

FY 2016 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



**Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Division of Alcohol & Tobacco Control
Division of Fire Safety**

**Missouri Veterans Commission
Missouri Gaming Commission
Office of the Adjutant General
State Emergency Management Agency**

BOOK 1 OF 2

Book 1 of 5 (web version)

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2016 BUDGET

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The Department of Public Safety is organized into nine separate functional agencies: Office of the Director, Missouri Capitol Police, Division of Fire Safety, Division of Alcohol & Tobacco Control, Missouri State Highway Patrol, Missouri National Guard (Office of the Adjutant General), State Emergency Management Agency, Missouri Veterans Commission and the Missouri Gaming Commission.

Office of the Director provides support and coordination to the other divisions, handles several federal and state grant programs and includes the Office of Homeland Security, the Missouri Office of Victims of Crime, Crime Victims Compensation and Peace Officers Standards and Training (POST).

Missouri Capitol Police is the primary law enforcement agency for the Capitol Complex, as well as other state buildings in Jefferson City, patrolling the buildings and grounds in their jurisdiction on 24 hours a day, seven days a week basis.

Fire Safety provides training and certification to firefighters and emergency response personnel, investigates all suspicious fires in the state and has responsibilities in the areas of fireworks, elevator safety, explosives, amusements rides, day care centers and boilers.

Alcohol & Tobacco Control responsibilities include revenue collection, liquor licensing along with liquor and tobacco enforcement and also provides training to licensees in these areas.

The Highway Patrol is responsible for law enforcement on the state's highways, as well as motor vehicle and commercial vehicle inspections, criminal investigations, criminal laboratory analysis and public education on safety issues. As well as for law enforcement on the state's waterways including criminal investigations are transferred along with promoting boating safety and other duties including boat inspections, administering boating education courses and underwater recovery operations.

The Adjutant General is the administrative head of the 11,000 member Missouri Army and Air National Guard, who perform federal or state duty at the call of the Governor or President as the need arises to include floods, homeland security and overseas duty.

SEMA responds to major disasters including major snow and ice storms, floods, tornadoes, severe weather, earthquakes, hazardous materials incidents, nuclear power plant accidents, radiological or biological hazards and terrorism as well as preparedness.

The Veterans Commission is charged with meeting the needs of the Missouri veterans through Veterans Homes that provide long-term nursing care, service officers to provide benefits assistance to veterans and veterans cemeteries placed throughout the state.

The Missouri Gaming Commission regulates riverboat and charitable gaming activities, including fairness of the games and ensuring non-infiltration by criminal elements with assistance from the Highway Patrol in investigative and enforcement duties.

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June, 30 2014	Audit	Dec-14	http://www.auditor.mo.gov/
Missouri Veterans Commission - VA Claim Filing Assistance	Audit	Nov-14	http://www.auditor.mo.gov/
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30,2013	Audit	Dec-13	http://www.auditor.mo.gov/
Public Safety Office of the Director	Audit	Dec-13	http://www.auditor.mo.gov/
Public Safety - Missouri Gaming Commission	Audit	Oct-13	http://www.auditor.mo.gov/
Missouri Veterans Commission Capital Improvement Trust Fund	Audit	Aug-13	http://www.auditor.mo.gov/
Public Safety - Missouri State Highway Patrol	Audit	Jun-13	http://www.auditor.mo.gov/
Department of Public Safety - State Emergency Management Agency	Audit	Apr-13	http://www.auditor.mo.gov/
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2012	Audit	Sep-12	http://www.auditor.mo.gov/
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2011	Audit	Nov-11	http://www.auditor.mo.gov/
Public Safety / Missouri State Water Patrol	Audit	Sep-11	http://www.auditor.mo.gov/
Public Safety / Office of Adjutant General	Audit	Dec-10	http://www.auditor.mo.gov/
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2010	Audit	Nov-10	http://www.auditor.mo.gov/
Missouri Sexual Offender Registration Program Follow-Up	Audit	Aug-10	http://www.auditor.mo.gov/
Public Safety / Missouri Veterans Commission	Audit	Apr-10	http://www.auditor.mo.gov/
Compilation of 2009 Criminal Activity Forfeiture Act Seizures	Audit	Feb-10	http://www.auditor.mo.gov/

NEW DECISION ITEM

RANK: 2 OF 24

Department of Public Safety					Budget Unit _____				
Division - All									
DI Name: Pay Plan FY15 - Cost to Continue					DI#: 0000014				
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	132,961	130,511	999,810	1,263,282	PS	130,030	130,511	999,810	1,260,351
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	132,961	130,511	999,810	1,263,282	Total	130,030	130,511	999,810	1,260,351
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	36,272	35,603	272,748	344,623	Est. Fringe	35,472	35,603	272,748	343,824
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: _____					Other Funds: _____				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The FY 2015 budget includes appropriation authority for a 1% pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2015 (11 pay periods). The remaining 13 pay periods were unfunded, but the stated intent of the legislature was to provide the funding in FY 16.</p>									

NEW DECISION ITEM

RANK: 2 OF 24

Department of Public Safety				Budget Unit _____					
Division - All									
DI Name: Pay Plan FY15 - Cost to Continue				DI#: 0000014					
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The appropriated amount for the Fiscal Year 15 pay plan was based on one percent of the core personal service appropriations. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 15 after January 1, 2015. The Fiscal Year 16 requested amount is equivalent to the remaining 13 pay periods in order to provide the core funding necessary for a full fiscal year.</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	132,961		130,511		999,810		1,263,282 0	0.0 0.0	
Total PS	132,961	0.0	130,511	0.0	999,810	0.0	1,263,282	0.0	0
Grand Total	132,961	0.0	130,511	0.0	999,810	0.0	1,263,282	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	130,030		130,511		999,810		1,260,351 0	0.0 0.0	
Total PS	130,030	0.0	130,511	0.0	999,810	0.0	1,260,351	0.0	0
Grand Total	130,030	0.0	130,511	0.0	999,810	0.0	1,260,351	0.0	0

		Dir Off	Cap Pol	HP-Adm	HP-Enf	HP-WP	Cr Lab	HP-Acad	Veh & Dr	Tech Srv	ATC	Fire Saf	Vet Adm	Vt Homes	Vet OT	Gaming	AG Adm	NG Trust	Vets Rec	Fld Supp	Con Serv	SEMA	SEMA Grt
GR	\$130,030	\$3,739	\$6,867	\$1,347	\$53,274	\$18,213	\$9,389	\$428		\$3,178	\$4,057	\$11,405					\$5,536			\$3,730	\$2,322	\$6,545	
FED-JABG	\$336	\$336																					
FED-152	\$35,698	\$2,321		\$253	\$27,943	\$1,471	\$632			\$2,531	\$547												
FED-HS	\$10,840	\$10,840																					
FED-JAG	\$1,635	\$1,635																					
SSVF	\$376	\$376																					
CVC	\$2,457	\$2,457																					
Gaming	\$78,402			\$183				\$919		\$113						\$77,187							
WP Fund	\$9,535			\$519	\$462	\$8,554																	
Highway	\$558,773			\$31,004	\$368,113		\$20,393	\$6,984	\$58,276	\$74,003													
Crim Rec Sys	\$21,622			\$225	\$592		\$1,004			\$19,801													
Mtr Veh/Air/Water	\$43				\$43																		
DNA Profiling	\$340						\$340																
HP-Academy	\$539							\$539															
HP Inspection	\$677								\$677														
HP Traffic Rec	\$416									\$416													
Healthy Fam	\$604										\$604												
Elevator	\$2,081											\$2,081											
Boiler	\$2,076											\$2,076											
Explosives Safety	\$460											\$460											
Fire Saf Cig	\$111											\$111											
VCCITF	\$19,745												\$19,088	\$156					\$501				
Vet Homes	\$293,802												\$2,808	\$282,500	\$8,494								
NG Trust	\$6,789																	\$6,789					
AG Federal	\$67,274																			\$537	\$66,737		
NG Training Site	\$108																				\$108		
DHSS FED	\$6,082																					\$6,082	
SEMA-FED	\$6,892																					\$6,892	
Mo. Disaster	\$1,754																					\$1,449	\$305
Chem Emer Prep	\$854																					\$854	
	\$1,260,351	\$21,704	\$6,867	\$33,531	\$450,427	\$28,238	\$31,758	\$8,870	\$58,953	\$100,042	\$5,208	\$16,133	\$21,896	\$282,656	\$8,494	\$77,187	\$5,536	\$6,789	\$501	\$4,267	\$69,167	\$21,822	\$305
Total Federal	\$130,511																						
Total Other Fund	\$999,810																						

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	121	0.00	121	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	365	0.00	365	0.00
ACCOUNTANT II	0	0.00	0	0.00	451	0.00	451	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	216	0.00	216	0.00
PLANNER I	0	0.00	0	0.00	195	0.00	195	0.00
PLANNER II	0	0.00	0	0.00	216	0.00	216	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	1	0.00	1	0.00
INVESTIGATOR III	0	0.00	0	0.00	216	0.00	216	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	316	0.00	316	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	316	0.00	316	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	313	0.00	313	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	1,347	0.00	1,347	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	142	0.00	142	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	1,947	0.00	1,947	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	1,420	0.00	1,420	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	776	0.00	776	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	177	0.00	177	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	165	0.00	165	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	472	0.00	472	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	1,366	0.00	1,366	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	141	0.00	141	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	488	0.00	488	0.00
LEGAL COUNSEL	0	0.00	0	0.00	113	0.00	113	0.00
CLERK	0	0.00	0	0.00	411	0.00	411	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	541	0.00	541	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	7,605	0.00	7,605	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	421	0.00	421	0.00
LABORER	0	0.00	0	0.00	119	0.00	119	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	1,327	0.00	1,327	0.00
TOTAL - PS	0	0.00	0	0.00	21,704	0.00	21,704	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,704	0.00	\$21,704	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,739	0.00	\$3,739	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$15,132	0.00	\$15,132	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,833	0.00	\$2,833	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	147	0.00	147	0.00
EXECUTIVE I	0	0.00	0	0.00	203	0.00	203	0.00
CAPITOL POLICE OFFICER	0	0.00	0	0.00	2,957	0.00	2,957	0.00
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	1,148	0.00	1,148	0.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	553	0.00	553	0.00
CAPITOL POLICE CORPORAL	0	0.00	0	0.00	1,048	0.00	1,048	0.00
CAPITOL POLICE COMMUNS OPER	0	0.00	0	0.00	161	0.00	161	0.00
LAW ENFORCEMENT MGR B1	0	0.00	0	0.00	300	0.00	300	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	6,867	0.00	6,867	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,867	0.00	\$6,867	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,867	0.00	\$6,867	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
Pay Plan FY15-Cost to Continue - 0000014								
CLERK II	0	0.00	0	0.00	150	0.00	150	0.00
CLERK III	0	0.00	0	0.00	295	0.00	295	0.00
CLERK IV	0	0.00	0	0.00	351	0.00	351	0.00
CLERK-TYPIST III	0	0.00	0	0.00	911	0.00	911	0.00
HOUSEKEEPER III	0	0.00	0	0.00	1	0.00	1	0.00
STAFF ARTIST II	0	0.00	0	0.00	180	0.00	180	0.00
STAFF ARTIST III	0	0.00	0	0.00	229	0.00	229	0.00
PHOTOGRAPHER	0	0.00	0	0.00	174	0.00	174	0.00
PUBLIC INFORMATION SPE III	0	0.00	0	0.00	229	0.00	229	0.00
DUPLICATING EQUIPMENT OPER III	0	0.00	0	0.00	187	0.00	187	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	230	0.00	230	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	1,207	0.00	1,207	0.00
PROPERTY INVENTORY CONTROLLER	0	0.00	0	0.00	204	0.00	204	0.00
BUYER II	0	0.00	0	0.00	652	0.00	652	0.00
ACCOUNTANT II	0	0.00	0	0.00	980	0.00	980	0.00
CHIEF ACCOUNTANT	0	0.00	0	0.00	280	0.00	280	0.00
PERSONNEL RECORDS CLERK III	0	0.00	0	0.00	724	0.00	724	0.00
PERSONNEL ANALYST II	0	0.00	0	0.00	754	0.00	754	0.00
INSURANCE CLERK	0	0.00	0	0.00	363	0.00	363	0.00
FORMS ANALYST II	0	0.00	0	0.00	384	0.00	384	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	398	0.00	398	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	157	0.00	157	0.00
ASSISTANT DIRECTOR OF MED	0	0.00	0	0.00	468	0.00	468	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	0	0.00	340	0.00	340	0.00
GARAGE SUPERINTENDENT	0	0.00	0	0.00	246	0.00	246	0.00
ASST GARAGE SUPERINTENDENT	0	0.00	0	0.00	408	0.00	408	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	422	0.00	422	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	757	0.00	757	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	984	0.00	984	0.00
MARINE MECHANIC	0	0.00	0	0.00	359	0.00	359	0.00
AUTOMOTIVE SERVICE ASST. II	0	0.00	0	0.00	144	0.00	144	0.00
FLEET CONTROL COORDINATOR	0	0.00	0	0.00	204	0.00	204	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
Pay Plan FY15-Cost to Continue - 0000014								
COLONEL	0	0.00	0	0.00	553	0.00	553	0.00
LIEUTENANT COLONEL	0	0.00	0	0.00	540	0.00	540	0.00
MAJOR	0	0.00	0	0.00	2,628	0.00	2,628	0.00
CAPTAIN	0	0.00	0	0.00	5,140	0.00	5,140	0.00
LIEUTENANT	0	0.00	0	0.00	5,165	0.00	5,165	0.00
SERGEANT	0	0.00	0	0.00	2,673	0.00	2,673	0.00
CORPORAL	0	0.00	0	0.00	398	0.00	398	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	8	0.00	8	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	332	0.00	332	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	548	0.00	548	0.00
LEGAL COUNSEL	0	0.00	0	0.00	385	0.00	385	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	1,789	0.00	1,789	0.00
TOTAL - PS	0	0.00	0	0.00	33,531	0.00	33,531	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$33,531	0.00	\$33,531	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,347	0.00	\$1,347	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$253	0.00	\$253	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$31,931	0.00	\$31,931	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Pay Plan FY15-Cost to Continue - 0000014								
CLERK III	0	0.00	0	0.00	144	0.00	144	0.00
CLERK IV	0	0.00	0	0.00	1,309	0.00	1,309	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,830	0.00	1,830	0.00
STENOGRAPHER III	0	0.00	0	0.00	832	0.00	832	0.00
CLERK TYPIST I	0	0.00	0	0.00	407	0.00	407	0.00
CLERK-TYPIST II	0	0.00	0	0.00	1,157	0.00	1,157	0.00
CLERK-TYPIST III	0	0.00	0	0.00	5,437	0.00	5,437	0.00
HOUSEKEEPER II	0	0.00	0	0.00	168	0.00	168	0.00
HOUSEKEEPER III	0	0.00	0	0.00	779	0.00	779	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	0	0.00	331	0.00	331	0.00
TRAFFIC SAFETY ANALYST III	0	0.00	0	0.00	1,027	0.00	1,027	0.00
TRAFFIC SAFETY ANALYST II	0	0.00	0	0.00	1	0.00	1	0.00
ACCOUNTANT II	0	0.00	0	0.00	252	0.00	252	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	290	0.00	290	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	1,591	0.00	1,591	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	832	0.00	832	0.00
JUVENILE&MISSING PERS LIAISON	0	0.00	0	0.00	1	0.00	1	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	1,758	0.00	1,758	0.00
INFO ANALYST SUPERVISOR	0	0.00	0	0.00	386	0.00	386	0.00
CRIM INTEL ANAL I	0	0.00	0	0.00	339	0.00	339	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	3,151	0.00	3,151	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	209	0.00	209	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	1	0.00	1	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	1,734	0.00	1,734	0.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	0	0.00	273	0.00	273	0.00
AIRCRAFT MAINTENANCE SUPERVISOR	0	0.00	0	0.00	310	0.00	310	0.00
SCALE MAINTENANCE TECH CHIEF	0	0.00	0	0.00	321	0.00	321	0.00
SCALE MAINTENANCE TECH	0	0.00	0	0.00	252	0.00	252	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	386	0.00	386	0.00
QUALITY CONTROL CLERK I	0	0.00	0	0.00	135	0.00	135	0.00
QUALITY CONTROL CLERK II	0	0.00	0	0.00	2,848	0.00	2,848	0.00
CAPTAIN	0	0.00	0	0.00	8,731	0.00	8,731	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Pay Plan FY15-Cost to Continue - 0000014								
LIEUTENANT	0	0.00	0	0.00	21,238	0.00	21,238	0.00
SERGEANT	0	0.00	0	0.00	97,393	0.00	96,638	0.00
CORPORAL	0	0.00	0	0.00	85,513	0.00	85,513	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	118,758	0.00	118,758	0.00
TROOPER	0	0.00	0	0.00	14,295	0.00	14,295	0.00
PROBATIONARY TROOPER	0	0.00	0	0.00	13,430	0.00	13,430	0.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	53	0.00	53	0.00
CVE SUPERVISOR II	0	0.00	0	0.00	633	0.00	633	0.00
CVE INSPECTOR I	0	0.00	0	0.00	4,201	0.00	4,201	0.00
CVE INSPECTOR II	0	0.00	0	0.00	7,605	0.00	7,605	0.00
CVE INSPECTOR III	0	0.00	0	0.00	6,420	0.00	6,420	0.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	0	0.00	1	0.00	1	0.00
COMMERCIAL VEHICLE OFFICER II	0	0.00	0	0.00	7,535	0.00	7,535	0.00
CVO SUPERVISOR I	0	0.00	0	0.00	5,705	0.00	5,705	0.00
CVO SUPERVISOR II	0	0.00	0	0.00	3,165	0.00	3,165	0.00
CHIEF CVO	0	0.00	0	0.00	1,660	0.00	1,660	0.00
SR. CHIEF CVO	0	0.00	0	0.00	353	0.00	353	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	0	0.00	333	0.00	333	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	578	0.00	578	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	255	0.00	255	0.00
OTHER	0	0.00	0	0.00	24,836	0.00	24,836	0.00
TOTAL - PS	0	0.00	0	0.00	451,182	0.00	450,427	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$451,182	0.00	\$450,427	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,029	0.00	\$53,274	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$27,943	0.00	\$27,943	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$369,210	0.00	\$369,210	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	273	0.00	273	0.00
CLERK-TYPIST III	0	0.00	0	0.00	253	0.00	253	0.00
MARINE MECHANIC	0	0.00	0	0.00	7	0.00	7	0.00
MAJOR	0	0.00	0	0.00	527	0.00	527	0.00
CAPTAIN	0	0.00	0	0.00	6	0.00	6	0.00
LIEUTENANT	0	0.00	0	0.00	941	0.00	941	0.00
SERGEANT	0	0.00	0	0.00	4,234	0.00	4,234	0.00
CORPORAL	0	0.00	0	0.00	5,129	0.00	5,129	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	16,771	0.00	16,771	0.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	15	0.00	15	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	37	0.00	37	0.00
ASSISTANT CHIEF OPERATOR	0	0.00	0	0.00	17	0.00	17	0.00
CHIEF TECHNICIAN	0	0.00	0	0.00	28	0.00	28	0.00
TOTAL - PS	0	0.00	0	0.00	28,238	0.00	28,238	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,238	0.00	\$28,238	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,213	0.00	\$18,213	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,471	0.00	\$1,471	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$8,554	0.00	\$8,554	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Pay Plan FY15-Cost to Continue - 0000014								
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	1	0.00	1	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	202	0.00	202	0.00
CRIMINALIST SUPERVISOR	0	0.00	0	0.00	6,149	0.00	5,149	0.00
CRIMINALIST III	0	0.00	0	0.00	16,674	0.00	15,498	0.00
CRIMINALIST II	0	0.00	0	0.00	2,795	0.00	2,795	0.00
CRIMINALIST I	0	0.00	0	0.00	3,061	0.00	3,061	0.00
CRIME LAB QUALITY ASSUR COORD	0	0.00	0	0.00	381	0.00	381	0.00
LABORATORY EVIDENCE TECH I	0	0.00	0	0.00	161	0.00	161	0.00
LABORATORY EVIDENCE TECH II	0	0.00	0	0.00	2,650	0.00	2,650	0.00
TECHNICIAN III	0	0.00	0	0.00	440	0.00	440	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	502	0.00	502	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	461	0.00	461	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	457	0.00	457	0.00
TOTAL - PS	0	0.00	0	0.00	33,934	0.00	31,758	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$33,934	0.00	\$31,758	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,565	0.00	\$9,389	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$632	0.00	\$632	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$21,737	0.00	\$21,737	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
Pay Plan FY15-Cost to Continue - 0000014								
CLERK-TYPIST III	0	0.00	0	0.00	280	0.00	280	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	212	0.00	212	0.00
COOK III	0	0.00	0	0.00	601	0.00	601	0.00
COOK SUPERVISOR	0	0.00	0	0.00	394	0.00	394	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	226	0.00	226	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	534	0.00	534	0.00
VIDEO PROD. SPECIALIST II	0	0.00	0	0.00	449	0.00	449	0.00
POST PROGRAM COORDINATOR	0	0.00	0	0.00	208	0.00	208	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	567	0.00	567	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	168	0.00	168	0.00
CAPTAIN	0	0.00	0	0.00	519	0.00	519	0.00
LIEUTENANT	0	0.00	0	0.00	890	0.00	890	0.00
SERGEANT	0	0.00	0	0.00	3,192	0.00	3,192	0.00
CORPORAL	0	0.00	0	0.00	358	0.00	358	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	272	0.00	272	0.00
TOTAL - PS	0	0.00	0	0.00	8,870	0.00	8,870	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,870	0.00	\$8,870	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$428	0.00	\$428	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$8,442	0.00	\$8,442	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
Pay Plan FY15-Cost to Continue - 0000014								
CLERK IV	0	0.00	0	0.00	334	0.00	334	0.00
CLERK TYPIST I	0	0.00	0	0.00	130	0.00	130	0.00
CLERK-TYPIST III	0	0.00	0	0.00	446	0.00	446	0.00
LEASING/CONTRACTS COORDINATOR	0	0.00	0	0.00	184	0.00	184	0.00
MVI ANALYST	0	0.00	0	0.00	184	0.00	184	0.00
DRIVER EXAMINER CLERK III	0	0.00	0	0.00	596	0.00	596	0.00
CAPTAIN	0	0.00	0	0.00	1,038	0.00	1,038	0.00
DRIVER EXAMINER - CHIEF	0	0.00	0	0.00	2,399	0.00	2,399	0.00
DRIVER EXAMINER SPRV	0	0.00	0	0.00	10,184	0.00	10,184	0.00
CDL EXAMINATION AUDITOR	0	0.00	0	0.00	1,300	0.00	1,300	0.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	0	0.00	330	0.00	330	0.00
DRIVER EXAMINER I	0	0.00	0	0.00	3,243	0.00	3,243	0.00
DRIVER EXAMINER II	0	0.00	0	0.00	5,741	0.00	5,741	0.00
DRIVER EXAMINER III	0	0.00	0	0.00	16,236	0.00	16,236	0.00
CDL EXAMINER	0	0.00	0	0.00	3,407	0.00	3,407	0.00
CHIEF MOTOR VEHICLE INSP	0	0.00	0	0.00	1,200	0.00	1,200	0.00
MVI SUPERVISOR	0	0.00	0	0.00	3,684	0.00	3,684	0.00
MOTOR VEHICLE INSPECTOR I	0	0.00	0	0.00	651	0.00	651	0.00
MOTOR VEHICLE INSPECTOR II	0	0.00	0	0.00	1,044	0.00	1,044	0.00
MOTOR VEHICLE INSPECTOR III	0	0.00	0	0.00	5,343	0.00	5,343	0.00
SR CHIEF MOTOR VEHICLE INSPEC	0	0.00	0	0.00	272	0.00	272	0.00
ASST DIR - MOTOR VEH DIV	0	0.00	0	0.00	330	0.00	330	0.00
OTHER	0	0.00	0	0.00	677	0.00	677	0.00
TOTAL - PS	0	0.00	0	0.00	58,953	0.00	58,953	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$58,953	0.00	\$58,953	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$58,953	0.00	\$58,953	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Pay Plan FY15-Cost to Continue - 0000014								
CLERK IV	0	0.00	0	0.00	328	0.00	328	0.00
CLERK-TYPIST III	0	0.00	0	0.00	266	0.00	266	0.00
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	162	0.00	162	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	163	0.00	163	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	399	0.00	399	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	157	0.00	157	0.00
UCR/NIBRS ANALYST	0	0.00	0	0.00	539	0.00	539	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	0	0.00	1,636	0.00	1,636	0.00
FINGERPRINT TECHNICIAN I	0	0.00	0	0.00	689	0.00	689	0.00
FINGERPRINT TECHNICIAN II	0	0.00	0	0.00	467	0.00	467	0.00
FINGERPRINT TECHNICIAN III	0	0.00	0	0.00	1,380	0.00	1,380	0.00
LATENT TECHNICIAN I	0	0.00	0	0.00	1	0.00	1	0.00
AFIS ENTRY OPERATOR I	0	0.00	0	0.00	7	0.00	7	0.00
AFIS ENTRY OPERATOR II	0	0.00	0	0.00	4	0.00	4	0.00
AFIS ENTRY OPERATOR III	0	0.00	0	0.00	531	0.00	531	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	0	0.00	0	0.00	13	0.00	13	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	455	0.00	455	0.00
CRIMINAL HISTORY TECHNICIAN I	0	0.00	0	0.00	578	0.00	578	0.00
CRIMINAL HISTORY TECHNICIAN II	0	0.00	0	0.00	3,250	0.00	3,250	0.00
CRIMINAL HISTORY SPECIALIST I	0	0.00	0	0.00	702	0.00	702	0.00
CRIMINAL HISTORY SPECIALIST II	0	0.00	0	0.00	7	0.00	7	0.00
TRAINER/AUDITOR I	0	0.00	0	0.00	1,022	0.00	1,022	0.00
TECHNICIAN II	0	0.00	0	0.00	3,251	0.00	3,251	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	128	0.00	128	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	132	0.00	132	0.00
PROGRAMMER/ANALYST MGR	0	0.00	0	0.00	928	0.00	928	0.00
TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	1,697	0.00	1,697	0.00
ASSISTANT DIRECTOR OF ICTD	0	0.00	0	0.00	332	0.00	332	0.00
SECURITY/QUALITY CONTROL ADMST	0	0.00	0	0.00	1,353	0.00	1,353	0.00
CAPTAIN	0	0.00	0	0.00	1,038	0.00	1,038	0.00
LIEUTENANT	0	0.00	0	0.00	1,386	0.00	1,386	0.00
CORPORAL	0	0.00	0	0.00	383	0.00	383	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Pay Plan FY15-Cost to Continue - 0000014								
TELECOMMUNICATOR	0	0.00	0	0.00	1,636	0.00	1,636	0.00
DIRECTOR OF RADIO	0	0.00	0	0.00	469	0.00	469	0.00
SECTION CHIEF	0	0.00	0	0.00	1,312	0.00	1,312	0.00
PROB COMMUNICATIONS OPERATOR	0	0.00	0	0.00	3,271	0.00	3,271	0.00
COMMUNICATIONS OPERATOR I	0	0.00	0	0.00	4,400	0.00	4,400	0.00
PROB COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	1,354	0.00	1,354	0.00
COMMUNICATIONS TECHNICIAN I	0	0.00	0	0.00	232	0.00	232	0.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	17,748	0.00	17,748	0.00
COMMUNICATIONS TECHNICIAN II	0	0.00	0	0.00	841	0.00	841	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	6,187	0.00	6,187	0.00
COMMUNICATIONS TECHNICIAN III	0	0.00	0	0.00	903	0.00	903	0.00
ASSISTANT CHIEF OPERATOR	0	0.00	0	0.00	7,741	0.00	7,741	0.00
ASSISTANT CHIEF TECHNICIAN	0	0.00	0	0.00	678	0.00	678	0.00
CHIEF OPERATOR	0	0.00	0	0.00	4,145	0.00	4,145	0.00
CHIEF TECHNICIAN	0	0.00	0	0.00	3,686	0.00	3,686	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	332	0.00	332	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	1	0.00	1	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	899	0.00	899	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	1,396	0.00	1,396	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	6,704	0.00	6,704	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	2,925	0.00	2,925	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	7,777	0.00	7,777	0.00
COMPUTER INFO TECH SPV I	0	0.00	0	0.00	927	0.00	927	0.00
COMPUTER INFO TECH SPV II	0	0.00	0	0.00	327	0.00	327	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	386	0.00	386	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	268	0.00	268	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	113	0.00	113	0.00
TOTAL - PS	0	0.00	0	0.00	100,042	0.00	100,042	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,042	0.00	\$100,042	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,178	0.00	\$3,178	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,531	0.00	\$2,531	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$94,333	0.00	\$94,333	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	329	0.00	329	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	181	0.00	181	0.00
EXECUTIVE I	0	0.00	0	0.00	494	0.00	494	0.00
EXECUTIVE II	0	0.00	0	0.00	212	0.00	212	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	266	0.00	266	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	346	0.00	346	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	369	0.00	369	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	272	0.00	272	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	1,684	0.00	1,684	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	468	0.00	468	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	422	0.00	422	0.00
OTHER	0	0.00	0	0.00	165	0.00	165	0.00
TOTAL - PS	0	0.00	0	0.00	5,208	0.00	5,208	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,208	0.00	\$5,208	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,057	0.00	\$4,057	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$547	0.00	\$547	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$604	0.00	\$604	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	188	0.00	188	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	131	0.00	131	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	493	0.00	493	0.00
ACCOUNTANT I	0	0.00	0	0.00	158	0.00	158	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	197	0.00	197	0.00
TRAINING TECH II	0	0.00	0	0.00	932	0.00	932	0.00
EXECUTIVE I	0	0.00	0	0.00	526	0.00	526	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	274	0.00	274	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	316	0.00	316	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	927	0.00	927	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	310	0.00	310	0.00
FIRE INVESTIGATOR	0	0.00	0	0.00	3,497	0.00	3,497	0.00
FIRE INVESTIGATION SUPERVISOR	0	0.00	0	0.00	554	0.00	554	0.00
BOILER/PRESSURE VESSEL INSPCTR	0	0.00	0	0.00	1,534	0.00	1,534	0.00
FIRE INSPECTOR	0	0.00	0	0.00	3,297	0.00	3,297	0.00
FIRE INSPECTION SUPERVISOR	0	0.00	0	0.00	494	0.00	494	0.00
ELEVATR/AMUSEMT RIDE SFTY INSP	0	0.00	0	0.00	1,390	0.00	1,390	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	444	0.00	444	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	360	0.00	360	0.00
TOTAL - PS	0	0.00	0	0.00	16,022	0.00	16,022	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,022	0.00	\$16,022	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,405	0.00	\$11,405	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,617	0.00	\$4,617	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRE SAFE CIGARETTE PROGRAM								
Pay Plan FY15-Cost to Continue - 0000014								
COMPLIANCE AUDITOR I	0	0.00	0	0.00	111	0.00	111	0.00
TOTAL - PS	0	0.00	0	0.00	111	0.00	111	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$111	0.00	\$111	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$111	0.00	\$111	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	353	0.00	353	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	441	0.00	441	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,918	0.00	1,918	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	251	0.00	251	0.00
ACCOUNTANT II	0	0.00	0	0.00	511	0.00	511	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	268	0.00	268	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	462	0.00	462	0.00
TRAINING TECH II	0	0.00	0	0.00	264	0.00	264	0.00
PERSONNEL CLERK	0	0.00	0	0.00	181	0.00	181	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	323	0.00	323	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	4,756	0.00	4,756	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	989	0.00	989	0.00
STATE VETERANS CEMETERY DIR	0	0.00	0	0.00	82	0.00	82	0.00
VETERANS BENEFITS CLAIMS REP	0	0.00	0	0.00	516	0.00	516	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	814	0.00	814	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,019	0.00	1,019	0.00
STATE VETERANS CEMETERY WORKER	0	0.00	0	0.00	2,892	0.00	2,892	0.00
FACILITIES OPERATIONS MGR B3	0	0.00	0	0.00	433	0.00	433	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	405	0.00	405	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	1,398	0.00	1,398	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	741	0.00	741	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	424	0.00	424	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	520	0.00	520	0.00
PROGRAM CONSULTANT	0	0.00	0	0.00	125	0.00	125	0.00
LEGAL COUNSEL	0	0.00	0	0.00	433	0.00	433	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	714	0.00	714	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	312	0.00	312	0.00
LABORER	0	0.00	0	0.00	324	0.00	324	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Pay Plan FY15-Cost to Continue - 0000014								
SECURITY GUARD	0	0.00	0	0.00	27	0.00	27	0.00
TOTAL - PS	0	0.00	0	0.00	21,896	0.00	21,896	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,896	0.00	\$21,896	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$21,896	0.00	\$21,896	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	136	0.00	136	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	152	0.00	152	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	2	0.00	2	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	320	0.00	320	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,765	0.00	2,765	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,168	0.00	4,168	0.00
STORES CLERK	0	0.00	0	0.00	633	0.00	633	0.00
STOREKEEPER I	0	0.00	0	0.00	1,053	0.00	1,053	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	1,314	0.00	1,314	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	130	0.00	130	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,608	0.00	1,608	0.00
ACCOUNTANT II	0	0.00	0	0.00	1,567	0.00	1,567	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	944	0.00	944	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	157	0.00	157	0.00
EXECUTIVE II	0	0.00	0	0.00	264	0.00	264	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	363	0.00	363	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	1,203	0.00	1,203	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	717	0.00	717	0.00
PERSONNEL CLERK	0	0.00	0	0.00	1,226	0.00	1,226	0.00
SECURITY OFCR III	0	0.00	0	0.00	312	0.00	312	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	11,096	0.00	11,096	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	831	0.00	831	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	111	0.00	111	0.00
HOUSEKEEPER I	0	0.00	0	0.00	1,101	0.00	1,101	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	4,680	0.00	4,680	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	730	0.00	730	0.00
BAKER I	0	0.00	0	0.00	187	0.00	187	0.00
BAKER II	0	0.00	0	0.00	307	0.00	307	0.00
COOK I	0	0.00	0	0.00	2,916	0.00	2,916	0.00
COOK II	0	0.00	0	0.00	2,536	0.00	2,536	0.00
COOK III	0	0.00	0	0.00	1,153	0.00	1,153	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	1,249	0.00	1,249	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pay Plan FY15-Cost to Continue - 0000014								
DINING ROOM SPV	0	0.00	0	0.00	1,052	0.00	1,052	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	7,409	0.00	7,409	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	1,872	0.00	1,872	0.00
PHYSICIAN	0	0.00	0	0.00	3,025	0.00	3,025	0.00
NURSING ASST I	0	0.00	0	0.00	87,496	0.00	87,496	0.00
NURSING ASST II	0	0.00	0	0.00	22,628	0.00	22,628	0.00
RESTORATIVE AIDE	0	0.00	0	0.00	4,945	0.00	4,945	0.00
RESTORATIVE TECHNICIAN	0	0.00	0	0.00	717	0.00	717	0.00
LPN I GEN	0	0.00	0	0.00	651	0.00	651	0.00
LPN II GEN	0	0.00	0	0.00	1,107	0.00	1,107	0.00
LPN III GEN	0	0.00	0	0.00	25,144	0.00	25,144	0.00
REGISTERED NURSE I	0	0.00	0	0.00	6	0.00	6	0.00
REGISTERED NURSE II	0	0.00	0	0.00	6	0.00	6	0.00
REGISTERED NURSE III	0	0.00	0	0.00	8	0.00	8	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	14,757	0.00	14,757	0.00
REGISTERED NURSE V	0	0.00	0	0.00	12	0.00	12	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	1	0.00	1	0.00
REGISTERED NURSE	0	0.00	0	0.00	2,307	0.00	2,307	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	17,008	0.00	17,008	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	5,291	0.00	5,291	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	8,095	0.00	8,095	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	327	0.00	327	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	1,578	0.00	1,578	0.00
ACTIVITY THER	0	0.00	0	0.00	1,142	0.00	1,142	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	213	0.00	213	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	8	0.00	8	0.00
PHYSICAL THERAPY AIDE I	0	0.00	0	0.00	2	0.00	2	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	7	0.00	7	0.00
RECREATIONAL THER I	0	0.00	0	0.00	161	0.00	161	0.00
RECREATIONAL THER II	0	0.00	0	0.00	1,482	0.00	1,482	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	895	0.00	895	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	2,573	0.00	2,573	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pay Plan FY15-Cost to Continue - 0000014								
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,730	0.00	1,730	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	411	0.00	411	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	407	0.00	407	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	265	0.00	265	0.00
ASST VETERANS HOME ADMSTR	0	0.00	0	0.00	1,723	0.00	1,723	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	806	0.00	806	0.00
VETERANS BENEFITS CLAIMS REP	0	0.00	0	0.00	152	0.00	152	0.00
LABORER II	0	0.00	0	0.00	454	0.00	454	0.00
GROUNDKEEPER I	0	0.00	0	0.00	156	0.00	156	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	2,414	0.00	2,414	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	3,711	0.00	3,711	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	184	0.00	184	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	1,068	0.00	1,068	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	1,364	0.00	1,364	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	285	0.00	285	0.00
BARBER	0	0.00	0	0.00	139	0.00	139	0.00
COSMETOLOGIST	0	0.00	0	0.00	623	0.00	623	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	3,151	0.00	3,151	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	175	0.00	175	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	142	0.00	142	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,367	0.00	1,367	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	3,041	0.00	3,041	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	17	0.00	17	0.00
SEAMSTRESS	0	0.00	0	0.00	5	0.00	5	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	773	0.00	773	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	235	0.00	235	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pay Plan FY15-Cost to Continue - 0000014								
NURSING CONSULTANT	0	0.00	0	0.00	2	0.00	2	0.00
TOTAL - PS	0	0.00	0	0.00	282,656	0.00	282,656	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$282,656	0.00	\$282,656	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$282,656	0.00	\$282,656	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	11	0.00	11	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	11	0.00	11	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	27	0.00	27	0.00
STOREKEEPER I	0	0.00	0	0.00	6	0.00	6	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	6	0.00	6	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	2	0.00	2	0.00
ACCOUNTANT II	0	0.00	0	0.00	11	0.00	11	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	6	0.00	6	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	2	0.00	2	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	6	0.00	6	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	2	0.00	2	0.00
PERSONNEL CLERK	0	0.00	0	0.00	6	0.00	6	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	27	0.00	27	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	6	0.00	6	0.00
HOUSEKEEPER I	0	0.00	0	0.00	6	0.00	6	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	27	0.00	27	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	2	0.00	2	0.00
BAKER I	0	0.00	0	0.00	2	0.00	2	0.00
COOK I	0	0.00	0	0.00	27	0.00	27	0.00
COOK II	0	0.00	0	0.00	27	0.00	27	0.00
COOK III	0	0.00	0	0.00	27	0.00	27	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	2	0.00	2	0.00
DINING ROOM SPV	0	0.00	0	0.00	6	0.00	6	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	27	0.00	27	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	6	0.00	6	0.00
NURSING ASST I	0	0.00	0	0.00	4,634	0.00	4,634	0.00
NURSING ASST II	0	0.00	0	0.00	1,126	0.00	1,126	0.00
LPN I GEN	0	0.00	0	0.00	28	0.00	28	0.00
LPN II GEN	0	0.00	0	0.00	12	0.00	12	0.00
LPN III GEN	0	0.00	0	0.00	1,409	0.00	1,409	0.00
REGISTERED NURSE I	0	0.00	0	0.00	2	0.00	2	0.00
REGISTERED NURSE II	0	0.00	0	0.00	6	0.00	6	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
REGISTERED NURSE III	0	0.00	0	0.00	27	0.00	27	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	63	0.00	63	0.00
REGISTERED NURSE	0	0.00	0	0.00	11	0.00	11	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	817	0.00	817	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	11	0.00	11	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	2	0.00	2	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	2	0.00	2	0.00
ACTIVITY THER	0	0.00	0	0.00	2	0.00	2	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	2	0.00	2	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	2	0.00	2	0.00
RECREATIONAL THER II	0	0.00	0	0.00	2	0.00	2	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	2	0.00	2	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	2	0.00	2	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	2	0.00	2	0.00
LABORER II	0	0.00	0	0.00	2	0.00	2	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	2	0.00	2	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	6	0.00	6	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1	0.00	1	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	6	0.00	6	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	6	0.00	6	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	6	0.00	6	0.00
REGISTERED NURSE	0	0.00	0	0.00	2	0.00	2	0.00
OTHER	0	0.00	0	0.00	11	0.00	11	0.00
TOTAL - PS	0	0.00	0	0.00	8,494	0.00	8,494	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,494	0.00	\$8,494	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$8,494	0.00	\$8,494	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	190	0.00	190	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,783	0.00	2,783	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	175	0.00	175	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	1,928	0.00	1,928	0.00
INFORMATION TECHNOLOGY SUPV	0	0.00	0	0.00	408	0.00	408	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	966	0.00	966	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	274	0.00	274	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	174	0.00	174	0.00
AUDITOR II	0	0.00	0	0.00	1,341	0.00	1,341	0.00
AUDITOR I	0	0.00	0	0.00	3,405	0.00	3,405	0.00
SENIOR AUDITOR	0	0.00	0	0.00	1,172	0.00	1,172	0.00
ACCOUNTANT I	0	0.00	0	0.00	204	0.00	204	0.00
ACCOUNTANT II	0	0.00	0	0.00	233	0.00	233	0.00
ACCOUNTANT III	0	0.00	0	0.00	279	0.00	279	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	184	0.00	184	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	274	0.00	274	0.00
EXECUTIVE II	0	0.00	0	0.00	514	0.00	514	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	264	0.00	264	0.00
INVESTIGATOR II	0	0.00	0	0.00	1,040	0.00	1,040	0.00
REVENUE PROCESSING TECH III	0	0.00	0	0.00	184	0.00	184	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	1,200	0.00	1,200	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	490	0.00	490	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	351	0.00	351	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	1,010	0.00	1,010	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	1,094	0.00	1,094	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	0	0.00	490	0.00	490	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	216	0.00	216	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	252	0.00	252	0.00
ELECTRONIC GAMING DEVICE SPEC	0	0.00	0	0.00	2,825	0.00	2,825	0.00
ELECTRONIC GAMING DEVICE COOR	0	0.00	0	0.00	594	0.00	594	0.00
FINANCIAL AUDITOR	0	0.00	0	0.00	1,285	0.00	1,285	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	975	0.00	975	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
Pay Plan FY15-Cost to Continue - 0000014								
PARALEGAL	0	0.00	0	0.00	492	0.00	492	0.00
LEGAL COUNSEL	0	0.00	0	0.00	397	0.00	397	0.00
CHIEF COUNSEL	0	0.00	0	0.00	490	0.00	490	0.00
COMMISSION MEMBER	0	0.00	0	0.00	54	0.00	54	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	17	0.00	17	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	617	0.00	617	0.00
UCP PENDING CLASSIFICATION - 2	0	0.00	0	0.00	242	0.00	242	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	194	0.00	194	0.00
CLERK TYPIST I	0	0.00	0	0.00	138	0.00	138	0.00
CLERK-TYPIST II	0	0.00	0	0.00	124	0.00	124	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	193	0.00	193	0.00
CAPTAIN	0	0.00	0	0.00	500	0.00	500	0.00
LIEUTENANT	0	0.00	0	0.00	1,828	0.00	1,828	0.00
SERGEANT	0	0.00	0	0.00	18,267	0.00	18,267	0.00
CORPORAL	0	0.00	0	0.00	13,377	0.00	13,377	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	13,483	0.00	13,483	0.00
TOTAL - PS	0	0.00	0	0.00	77,187	0.00	77,187	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$77,187	0.00	\$77,187	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$77,187	0.00	\$77,187	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	151	0.00	151	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	124	0.00	124	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	454	0.00	454	0.00
INFORMATION TECHNOLOGIST III	0	0.00	0	0.00	109	0.00	109	0.00
STOREKEEPER I	0	0.00	0	0.00	46	0.00	46	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	201	0.00	201	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	150	0.00	150	0.00
ACCOUNTANT I	0	0.00	0	0.00	321	0.00	321	0.00
ACCOUNTANT II	0	0.00	0	0.00	358	0.00	358	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	104	0.00	104	0.00
EXECUTIVE II	0	0.00	0	0.00	102	0.00	102	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	281	0.00	281	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	100	0.00	100	0.00
HOUSEKEEPER II	0	0.00	0	0.00	48	0.00	48	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	161	0.00	161	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	50	0.00	50	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	37	0.00	37	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	277	0.00	277	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	210	0.00	210	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	51	0.00	51	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	103	0.00	103	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	138	0.00	138	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	77	0.00	77	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	60	0.00	60	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	104	0.00	104	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	307	0.00	307	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	490	0.00	490	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	429	0.00	429	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	246	0.00	246	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
Pay Plan FY15-Cost to Continue - 0000014								
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	0	0.00	247	0.00	247	0.00
TOTAL - PS	0	0.00	0	0.00	5,536	0.00	5,536	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,536	0.00	\$5,536	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,536	0.00	\$5,536	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	169	0.00	169	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	242	0.00	242	0.00
TRAINING TECH II	0	0.00	0	0.00	216	0.00	216	0.00
BAKER I	0	0.00	0	0.00	130	0.00	130	0.00
COOK I	0	0.00	0	0.00	321	0.00	321	0.00
COOK II	0	0.00	0	0.00	71	0.00	71	0.00
COOK III	0	0.00	0	0.00	86	0.00	86	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	243	0.00	243	0.00
MILTRY FUNERAL HONORS TEAM MBR	0	0.00	0	0.00	2,485	0.00	2,485	0.00
MIL FUNERAL HNRS TEAM LEADER	0	0.00	0	0.00	1,515	0.00	1,515	0.00
MIL FUNERAL HNRS AREA COOR	0	0.00	0	0.00	499	0.00	499	0.00
MIL FUNERAL HNRS AREA SUPV	0	0.00	0	0.00	583	0.00	583	0.00
DATA ENTRY OPERATOR	0	0.00	0	0.00	67	0.00	67	0.00
OTHER	0	0.00	0	0.00	162	0.00	162	0.00
TOTAL - PS	0	0.00	0	0.00	6,789	0.00	6,789	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,789	0.00	\$6,789	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,789	0.00	\$6,789	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	118	0.00	118	0.00
EXECUTIVE I	0	0.00	0	0.00	167	0.00	167	0.00
PLANNER II	0	0.00	0	0.00	216	0.00	216	0.00
TOTAL - PS	0	0.00	0	0.00	501	0.00	501	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$501	0.00	\$501	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$501	0.00	\$501	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	27	0.00	27	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	130	0.00	130	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	37	0.00	37	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	194	0.00	194	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	310	0.00	310	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	148	0.00	148	0.00
HOUSEKEEPER I	0	0.00	0	0.00	180	0.00	180	0.00
LABORER II	0	0.00	0	0.00	95	0.00	95	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	706	0.00	706	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	259	0.00	259	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	197	0.00	197	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	223	0.00	223	0.00
JANITOR	0	0.00	0	0.00	1,761	0.00	1,761	0.00
TOTAL - PS	0	0.00	0	0.00	4,267	0.00	4,267	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,267	0.00	\$4,267	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,730	0.00	\$3,730	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$537	0.00	\$537	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	978	0.00	978	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	128	0.00	128	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	934	0.00	934	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	190	0.00	190	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	161	0.00	161	0.00
INFORMATION TECHNOLOGIST II	0	0.00	0	0.00	242	0.00	242	0.00
INFORMATION TECHNOLOGIST III	0	0.00	0	0.00	109	0.00	109	0.00
STOREKEEPER I	0	0.00	0	0.00	274	0.00	274	0.00
STOREKEEPER II	0	0.00	0	0.00	453	0.00	453	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	606	0.00	606	0.00
ACCOUNTANT I	0	0.00	0	0.00	704	0.00	704	0.00
ACCOUNTANT II	0	0.00	0	0.00	403	0.00	403	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	100	0.00	100	0.00
TRAINING TECH I	0	0.00	0	0.00	321	0.00	321	0.00
TRAINING TECH III	0	0.00	0	0.00	918	0.00	918	0.00
EXECUTIVE I	0	0.00	0	0.00	2,428	0.00	2,428	0.00
EXECUTIVE II	0	0.00	0	0.00	1,124	0.00	1,124	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	202	0.00	202	0.00
PLANNER I	0	0.00	0	0.00	209	0.00	209	0.00
PLANNER II	0	0.00	0	0.00	242	0.00	242	0.00
PLANNER III	0	0.00	0	0.00	316	0.00	316	0.00
SECURITY OFCR I	0	0.00	0	0.00	2,900	0.00	2,900	0.00
SECURITY OFCR II	0	0.00	0	0.00	293	0.00	293	0.00
SECURITY OFCR III	0	0.00	0	0.00	314	0.00	314	0.00
TELECOMMUN TECH II	0	0.00	0	0.00	256	0.00	256	0.00
TELECOMMUN ANAL II	0	0.00	0	0.00	201	0.00	201	0.00
CULTURAL RESOURCE PRES II	0	0.00	0	0.00	225	0.00	225	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	593	0.00	593	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	1,180	0.00	1,180	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	99	0.00	99	0.00
HOUSEKEEPER II	0	0.00	0	0.00	138	0.00	138	0.00
SECURITY GUARD	0	0.00	0	0.00	1,946	0.00	1,946	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan FY15-Cost to Continue - 0000014								
COOK I	0	0.00	0	0.00	108	0.00	108	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	520	0.00	520	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	1,263	0.00	1,263	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	778	0.00	778	0.00
ENERGY SPEC III	0	0.00	0	0.00	233	0.00	233	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	197	0.00	197	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	654	0.00	654	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	830	0.00	830	0.00
GEOGRAPHIC INFO SYS TECH I	0	0.00	0	0.00	332	0.00	332	0.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	0	0.00	194	0.00	194	0.00
GEOGRAPHIC INFO SYS SPECIALIST	0	0.00	0	0.00	303	0.00	303	0.00
LABORER I	0	0.00	0	0.00	113	0.00	113	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	404	0.00	404	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	592	0.00	592	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	702	0.00	702	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	3,294	0.00	3,294	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	760	0.00	760	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	1,675	0.00	1,675	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	698	0.00	698	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	571	0.00	571	0.00
CARPENTER	0	0.00	0	0.00	482	0.00	482	0.00
ELECTRICIAN	0	0.00	0	0.00	537	0.00	537	0.00
PAINTER	0	0.00	0	0.00	121	0.00	121	0.00
PLUMBER	0	0.00	0	0.00	497	0.00	497	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	527	0.00	527	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	1,185	0.00	1,185	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	266	0.00	266	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	571	0.00	571	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	553	0.00	553	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	319	0.00	319	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	336	0.00	336	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	212	0.00	212	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan FY15-Cost to Continue - 0000014								
NATURAL RESOURCES MGR B2	0	0.00	0	0.00	5	0.00	5	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	623	0.00	623	0.00
FIREFIGHTER	0	0.00	0	0.00	3,138	0.00	3,138	0.00
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	1,389	0.00	1,389	0.00
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	481	0.00	481	0.00
MILITARY SECURITY OFFICER I	0	0.00	0	0.00	7,457	0.00	7,457	0.00
MILITARY SECURITY OFFICER II	0	0.00	0	0.00	934	0.00	934	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	1,125	0.00	1,125	0.00
MILITARY SECURITY ADMSTR	0	0.00	0	0.00	268	0.00	268	0.00
AIR DEPOT MAINTENANCE SPEC I	0	0.00	0	0.00	1,309	0.00	1,309	0.00
AIR DEPOT MAINTENANCE SPEC II	0	0.00	0	0.00	5,711	0.00	5,711	0.00
AIR DEPOT MAINTENANCE SPEC III	0	0.00	0	0.00	1,481	0.00	1,481	0.00
STUDENT WORKER	0	0.00	0	0.00	137	0.00	137	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	40	0.00	40	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	359	0.00	359	0.00
JANITOR	0	0.00	0	0.00	59	0.00	59	0.00
ENVIRONMENTAL AIDE	0	0.00	0	0.00	92	0.00	92	0.00
ARCHITECT CONSULTANT	0	0.00	0	0.00	171	0.00	171	0.00
LABORER	0	0.00	0	0.00	69	0.00	69	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	1,595	0.00	1,595	0.00
SKILLED TRADESMAN	0	0.00	0	0.00	27	0.00	27	0.00
EMERGENCY MGMNT WORKER	0	0.00	0	0.00	106	0.00	106	0.00
SECURITY GUARD	0	0.00	0	0.00	116	0.00	116	0.00
GENERAL SUPERVISOR	0	0.00	0	0.00	180	0.00	180	0.00
OTHER	0	0.00	0	0.00	3,281	0.00	3,281	0.00
TOTAL - PS	0	0.00	0	0.00	69,167	0.00	69,167	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$69,167	0.00	\$69,167	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,322	0.00	\$2,322	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$66,737	0.00	\$66,737	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$108	0.00	\$108	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	944	0.00	944	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	147	0.00	147	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	130	0.00	130	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	610	0.00	610	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	212	0.00	212	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	149	0.00	149	0.00
ACCOUNTANT I	0	0.00	0	0.00	207	0.00	207	0.00
ACCOUNTANT III	0	0.00	0	0.00	153	0.00	153	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	25	0.00	25	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	508	0.00	508	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	290	0.00	290	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	295	0.00	295	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	308	0.00	308	0.00
TRAINING TECH II	0	0.00	0	0.00	505	0.00	505	0.00
TRAINING TECH III	0	0.00	0	0.00	540	0.00	540	0.00
EXECUTIVE I	0	0.00	0	0.00	167	0.00	167	0.00
PLANNER II	0	0.00	0	0.00	2,470	0.00	2,470	0.00
PLANNER III	0	0.00	0	0.00	3,854	0.00	3,854	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	164	0.00	164	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	207	0.00	207	0.00
PERSONNEL CLERK	0	0.00	0	0.00	180	0.00	180	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	284	0.00	284	0.00
DESIGN ENGR II	0	0.00	0	0.00	264	0.00	264	0.00
RADIOLOGICAL SYS MAINT TECH	0	0.00	0	0.00	221	0.00	221	0.00
RADIOLOGICAL SYS MAINT SUPV	0	0.00	0	0.00	226	0.00	226	0.00
COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	195	0.00	195	0.00
EMERGENCY MGMNT COORD	0	0.00	0	0.00	735	0.00	735	0.00
FLOOD PLAIN MGMNT OFCR	0	0.00	0	0.00	625	0.00	625	0.00
STATEWIDE VOLUNTEER COOR SEMA	0	0.00	0	0.00	271	0.00	271	0.00
ST HAZARD MITIGATION OFCR SEMA	0	0.00	0	0.00	267	0.00	267	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	298	0.00	298	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	606	0.00	606	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Pay Plan FY15-Cost to Continue - 0000014								
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	970	0.00	970	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	2,534	0.00	2,534	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	206	0.00	206	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	436	0.00	436	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,019	0.00	1,019	0.00
COMMISSION MEMBER	0	0.00	0	0.00	4	0.00	4	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	48	0.00	48	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	230	0.00	230	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	125	0.00	125	0.00
OTHER	0	0.00	0	0.00	193	0.00	193	0.00
TOTAL - PS	0	0.00	0	0.00	21,822	0.00	21,822	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,822	0.00	\$21,822	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,545	0.00	\$6,545	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$14,423	0.00	\$14,423	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$854	0.00	\$854	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	305	0.00	305	0.00
TOTAL - PS	0	0.00	0	0.00	305	0.00	305	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$305	0.00	\$305	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$305	0.00	\$305	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 3 OF 24

Department of Public Safety
Division Missouri Veterans Commission
DI Name: PAB Rec Increase FY 15 - Cost to Continue DI#: 0000015

Budget Unit 84507C

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	151,392	151,392
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	151,392	151,392
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	41,300	41,300
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Home Fund

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	151,392	151,392
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	151,392	151,392
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	41,300	41,300
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds Home Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2015 budget includes appropriation authority to achieve half of the Personnel Advisory Board's (PAB) proposed targeted, class specific salary increases for certain registered nurse, youth specialist and children's service worker positions to improve recruitment and retention, beginning January 1, 2015. The remaining portion of the year (July 1-December 31) was unfunded, but the stated intent of the legislature was to provide a full year of funding in FY 2016.

NEW DECISION ITEM
RANK: 3 OF 24

Department of Public Safety	Budget Unit <u>84507C</u>																																																																																																				
Division <u>Missouri Veterans Commission</u>																																																																																																					
DI Name: <u>PAB Rec Increase FY 15 - Cost to Continue</u> DI#: <u>0000015</u>																																																																																																					
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Governor-recommended FY 2015 amounts were calculated to apply the PAB recommendations to each of the below listed job classes, beginning July 1, 2014. The legislature then reduced the recommendations by half (as reflected below) with a delayed start date of January 1, 2015. The FY 2016 requested amount is equivalent to the six remaining months in order to provide the core funding necessary for a full fiscal year.</p> <ul style="list-style-type: none"> - Youth Specialist I -- Repositioning from Range 15 to Range 16 and a one-step targeted within-grade increase - Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Supervisor -- one-step targeted within-grade increase - Registered Nurse, Registered Nurse Senior, Registered Nurse -- Clinical Operations, Registered Nurse Supervisor -- 3% salary adjustment - Registered Nurse Manager (Bands 1-3) -- 2.5% salary adjustment - DMH Maximum & Intermediate Security Facility Registered Nurse positions -- 5% & 3.3% salary adjustments 																																																																																																					
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>004323/Registered Nurse IV</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">27,794</td> <td></td> <td style="text-align: right;">27,794</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>004340/Registered Nurse</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,599</td> <td></td> <td style="text-align: right;">1,599</td> <td></td> <td></td> </tr> <tr> <td>004341/Registered Nurse Senior</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">73,363</td> <td></td> <td style="text-align: right;">73,363</td> <td></td> <td></td> </tr> <tr> <td>004342/Registered Nurse-Clin Opers</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">12,568</td> <td></td> <td style="text-align: right;">12,568</td> <td></td> <td></td> </tr> <tr> <td>004343/Registered Nurse Supervisor</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">28,650</td> <td></td> <td style="text-align: right;">28,650</td> <td></td> <td></td> </tr> <tr> <td>008184/Registered Nurse Manager B2</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">7,418</td> <td></td> <td style="text-align: right;">7,418</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">151,392</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">151,392</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">151,392</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">151,392</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	004323/Registered Nurse IV					27,794		27,794	0.0		004340/Registered Nurse					1,599		1,599			004341/Registered Nurse Senior					73,363		73,363			004342/Registered Nurse-Clin Opers					12,568		12,568			004343/Registered Nurse Supervisor					28,650		28,650			008184/Registered Nurse Manager B2					7,418		7,418										0	0.0		Total PS	0	0.0	0	0.0	151,392	0.0	151,392	0.0	0	Grand Total	0	0.0	0	0.0	151,392	0.0	151,392	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																												
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NEW DECISION ITEM
RANK: 3 OF 24

Department of Public Safety				Budget Unit 84507C					
Division Missouri Veterans Commission									
DI Name: PAB Rec Increase FY 15 - Cost to Continue				DI#: 0000015					
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
004323/Registered Nurse IV					27,794		27,794	0.0	
004340/Registered Nurse					1,599		1,599		
004341/Registered Nurse Senior					73,363		73,363		
004342/Registered Nurse-Clin Opers					12,568		12,568		
004343/Registered Nurse Supervisor					28,650		28,650		
008184/Registered Nurse Manager B2					7,418		7,418		
							0	0.0	
Total PS	0	0.0	0	0.0	151,392	0.0	151,392	0.0	0
Grand Total	0	0.0	0	0.0	151,392	0.0	151,392	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE IV	0	0.00	0	0.00	27,794	0.00	27,794	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,599	0.00	1,599	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	73,363	0.00	73,363	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	12,568	0.00	12,568	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	28,650	0.00	28,650	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	7,418	0.00	7,418	0.00
TOTAL - PS	0	0.00	0	0.00	151,392	0.00	151,392	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$151,392	0.00	\$151,392	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$151,392	0.00	\$151,392	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	696,606	13.73	787,762	19.22	762,762	19.22	762,762	19.22
DEPT OF PUBLIC SAFETY - JAIBG	18,238	0.32	62,331	1.01	58,331	0.90	58,331	0.90
DEPT PUBLIC SAFETY	340,005	8.75	430,847	6.75	432,641	6.81	432,641	6.81
DPS-FED-HOMELAND SECURITY	1,129,583	20.69	2,010,272	25.75	1,253,435	23.75	1,253,435	23.75
JUSTICE ASSISTANCE GRANT PROGR	266,866	6.88	303,334	4.21	305,334	4.26	305,334	4.26
SERVICES TO VICTIMS	52,163	1.47	69,688	0.40	69,688	0.40	69,688	0.40
CRIME VICTIMS COMP FUND	419,464	12.52	456,064	12.46	456,064	12.46	456,064	12.46
MODEX	9,189	0.13	73,508	1.00	73,508	1.00	73,508	1.00
TOTAL - PS	2,932,114	64.49	4,193,806	70.80	3,411,763	68.80	3,411,763	68.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	83,014	0.00	149,247	0.00	148,398	0.00	148,398	0.00
DEPT OF PUBLIC SAFETY - JAIBG	6,982	0.00	13,320	0.00	13,320	0.00	13,320	0.00
DEPT PUBLIC SAFETY	349,434	0.00	790,286	0.00	736,286	0.00	736,286	0.00
DPS-FED-HOMELAND SECURITY	1,065,465	0.00	1,063,400	0.00	1,083,400	0.00	1,083,400	0.00
JUSTICE ASSISTANCE GRANT PROGR	97,207	0.00	45,800	0.00	99,800	0.00	99,800	0.00
SERVICES TO VICTIMS	5,611	0.00	15,042	0.00	15,042	0.00	15,042	0.00
CRIME VICTIMS COMP FUND	1,312,087	0.00	1,453,268	0.00	1,453,268	0.00	1,453,268	0.00
ANTITERRORISM	7,355	0.00	10,000	0.00	10,000	0.00	10,000	0.00
MODEX	213,943	0.00	428,000	0.00	778,000	0.00	778,000	0.00
TOTAL - EE	3,141,098	0.00	3,968,363	0.00	4,337,514	0.00	4,337,514	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,905,084	0.00	1,440,100	0.00	1,465,100	0.00	1,465,100	0.00
DEPT PUBLIC SAFETY	0	0.00	4,935,000	0.00	4,935,000	0.00	4,935,000	0.00
DPS-FED-HOMELAND SECURITY	22,078,158	0.00	34,936,600	0.00	26,036,600	0.00	26,036,600	0.00
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	23,983,242	0.00	41,312,700	0.00	32,437,700	0.00	32,437,700	0.00
TOTAL	30,056,454	64.49	49,474,869	70.80	40,186,977	68.80	40,186,977	68.80
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,739	0.00	3,739	0.00
DEPT OF PUBLIC SAFETY - JAIBG	0	0.00	0	0.00	336	0.00	336	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	2,321	0.00	2,321	0.00
DPS-FED-HOMELAND SECURITY	0	0.00	0	0.00	10,840	0.00	10,840	0.00
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	1,635	0.00	1,635	0.00
SERVICES TO VICTIMS	0	0.00	0	0.00	376	0.00	376	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	2,457	0.00	2,457	0.00
TOTAL - PS	0	0.00	0	0.00	21,704	0.00	21,704	0.00
TOTAL	0	0.00	0	0.00	21,704	0.00	21,704	0.00
Mo Interop Center Fund Switch - 1812001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	170,000	0.00	170,000	0.00
TOTAL - PS	0	0.00	0	0.00	170,000	0.00	170,000	0.00
TOTAL	0	0.00	0	0.00	170,000	0.00	170,000	0.00
CORP SECURITY ADVISORS - 1812003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	43,260	1.00	43,260	1.00
TOTAL - PS	0	0.00	0	0.00	43,260	1.00	43,260	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,099	0.00	15,099	0.00
TOTAL - EE	0	0.00	0	0.00	15,099	0.00	15,099	0.00
TOTAL	0	0.00	0	0.00	58,359	1.00	58,359	1.00
MOSMART Spending Authority - 1812004								
PROGRAM-SPECIFIC								
MOSMART	0	0.00	0	0.00	0	0.00	100	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	100	0.00
GRAND TOTAL	\$30,056,454	64.49	\$49,474,869	70.80	\$40,437,040	69.80	\$40,437,140	69.80

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CORE DECISION ITEM

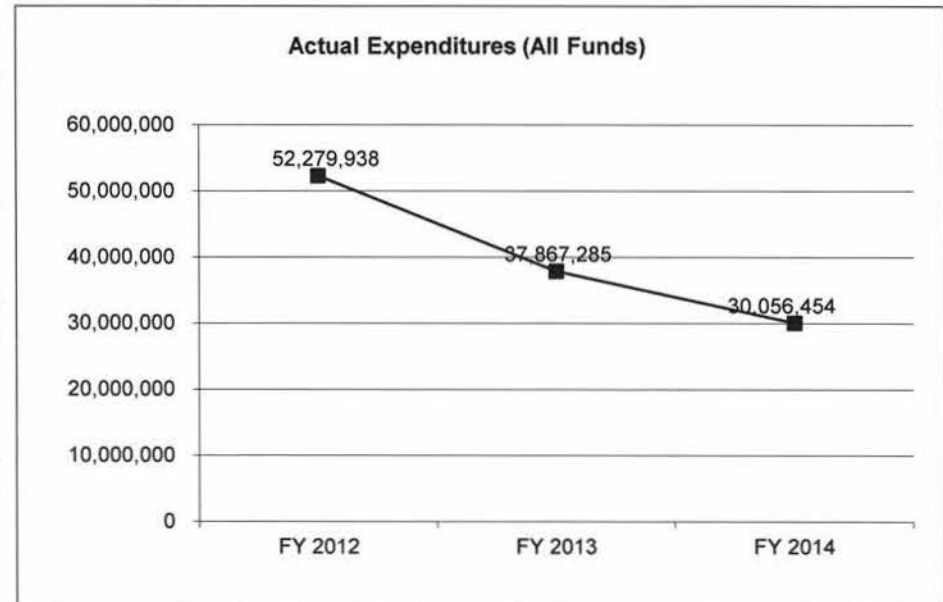
Department of Public Safety					Budget Unit 81313C				
Division - Office of the Director									
Core - Administration									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	762,762	2,049,741	599,260	3,411,763	PS	762,762	2,049,741	599,260	3,411,763
EE	148,398	1,932,806	2,256,310	4,337,514	EE	148,398	1,932,806	2,256,310	4,337,514
PSD	1,465,100	30,971,600	1,000	32,437,700	PSD	1,465,100	30,971,600	1,000	32,437,700
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,376,260	34,954,147	2,856,570	40,186,977	Total	2,376,260	34,954,147	2,856,570	40,186,977
FTE	19.22	35.72	13.86	68.80	FTE	19.22	35.72	13.86	68.80
Est. Fringe	398,359	912,797	300,692	1,611,849	Est. Fringe	398,359	912,797	300,692	1,611,849
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Services to Victims (0592), Crime Prevention (0253), Crime Victims Compensation (0681), Antiterrorism (0759)					Other Funds: State Services to Victims (0592), Crime Prevention (0253), Crime Victims Compensation (0681), Antiterrorism (0759)				
2. CORE DESCRIPTION									
The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Office of Victims of Crime Peace Officer Standards and Training Office of Homeland Security Missouri Data Exchange (MoDEX)									

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
Core - Administration	

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	42,334,348	42,514,594	54,628,892	49,474,869
Less Reverted (All Funds)	(3,062)	(5,974)	(64,189)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	42,331,286	42,508,620	54,564,703	N/A
Actual Expenditures (All Funds)	52,279,938	37,867,285	30,056,454	N/A
Unexpended (All Funds)	(9,948,652)	4,641,335	24,508,249	N/A
Unexpended, by Fund:				
General Revenue	36,365	63,185	75,946	N/A
Federal	(10,240,287)	4,378,101	24,223,166	N/A
Other	255,270	200,049	209,137	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

DIRECTOR - ADMIN

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	70.80	787,762	2,806,784	599,260	4,193,806	
			EE	0.00	149,247	1,912,806	1,906,310	3,968,363	
			PD	0.00	1,440,100	39,871,600	1,000	41,312,700	
			Total	70.80	2,377,109	44,591,190	2,506,570	49,474,869	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	413	8094	EE	0.00	(143)	0	0	(143)	1-time fax machine
1x Expenditures	414	8094	EE	0.00	(706)	0	0	(706)	1-time POST investigator computer
Core Reduction	883	4340	PS	0.00	0	(206)	0	(206)	Adjust to actual
Core Reduction	883	7115	PS	0.00	0	(86,837)	0	(86,837)	Adjust to actual
Core Reduction	916	7115	PS	(2.00)	0	(170,000)	0	(170,000)	Missouri Interoperability Center Fund Switch NDI
Core Reduction	960	7116	EE	0.00	0	(480,000)	0	(480,000)	Reduction in federal grant/Adjust to actual
Core Reduction	960	7116	PD	0.00	0	(8,400,000)	0	(8,400,000)	Reduction in federal grant/Adjust to actual
Core Reallocation	863	8798	EE	0.00	0	0	350,000	350,000	MODEX-Correct BOBC and include expansion of additional agencies
Core Reallocation	883	1097	PS	(0.02)	0	0	0	(0)	Adjust to actual
Core Reallocation	883	8779	PS	0.02	(25,000)	0	0	(25,000)	Adjust to actual
Core Reallocation	883	7115	PS	0.00	0	(500,000)	0	(500,000)	Adjust to actual
Core Reallocation	883	4340	PS	0.06	0	2,000	0	2,000	Adjust to actual
Core Reallocation	883	2248	PS	0.05	0	2,000	0	2,000	Adjust to actual

CORE RECONCILIATION DETAIL

STATE

DIRECTOR - ADMIN

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	883	1603	PS	(0.11)	0	(4,000)	0	(4,000)	Adjust to actual
Core Reallocation	883	8562	PD	0.00	25,000	0	0	25,000	Adjust to actual
Core Reallocation	960	1429	EE	0.00	0	(54,000)	0	(54,000)	Reduction in federal grant/Adjust to actual
Core Reallocation	960	7116	EE	0.00	0	500,000	0	500,000	Reduction in federal grant/Adjust to actual
Core Reallocation	960	2250	EE	0.00	0	54,000	0	54,000	Reduction in federal grant/Adjust to actual
Core Reallocation	960	7116	PD	0.00	0	(500,000)	0	(500,000)	Reduction in federal grant/Adjust to actual
NET DEPARTMENT CHANGES				(2.00)	(849)	(9,637,043)	350,000	(9,287,892)	
DEPARTMENT CORE REQUEST									
			PS	68.80	762,762	2,049,741	599,260	3,411,763	
			EE	0.00	148,398	1,932,806	2,256,310	4,337,514	
			PD	0.00	1,465,100	30,971,600	1,000	32,437,700	
			Total	68.80	2,376,260	34,954,147	2,856,570	40,186,977	
GOVERNOR'S RECOMMENDED CORE									
			PS	68.80	762,762	2,049,741	599,260	3,411,763	
			EE	0.00	148,398	1,932,806	2,256,310	4,337,514	
			PD	0.00	1,465,100	30,971,600	1,000	32,437,700	
			Total	68.80	2,376,260	34,954,147	2,856,570	40,186,977	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	22,659	1.00	22,402	1.00	22,402	1.00	22,402	1.00
SR OFC SUPPORT ASST (KEYBRD)	50,597	2.00	67,755	2.00	67,755	2.00	67,755	2.00
ACCOUNTANT II	76,060	1.98	91,441	2.00	82,941	2.00	82,941	2.00
MANAGEMENT ANALYSIS SPEC I	39,711	1.00	40,157	1.00	40,157	1.00	40,157	1.00
PLANNER I	34,323	1.00	36,165	1.00	36,165	1.00	36,165	1.00
PLANNER II	0	0.00	40,187	0.00	40,187	1.00	40,187	1.00
WORKERS' COMP TECH II	0	0.00	159	0.00	0	0.00	0	0.00
WORKERS' COMP TECH SUPV	0	0.00	25	0.00	0	0.00	0	0.00
INVESTIGATOR II	0	0.00	37,772	1.00	37,772	1.00	37,772	1.00
INVESTIGATOR III	39,711	1.00	40,157	1.00	40,157	1.00	40,157	1.00
FISCAL & ADMINISTRATIVE MGR B2	57,891	1.00	58,417	1.00	58,417	1.00	58,417	1.00
HUMAN RESOURCES MGR B1	57,891	1.00	58,417	1.00	58,417	1.00	58,417	1.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	47	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	57,891	1.00	58,128	1.00	58,175	1.00	58,175	1.00
PUBLIC SAFETY MANAGER BAND 2	209,415	3.61	260,883	4.00	260,883	3.00	260,883	3.00
PUBLIC SAFETY PROG REP I	37,427	1.23	26,320	0.00	26,320	0.00	26,320	0.00
PUBLIC SAFETY PROG REP II	322,190	9.01	376,550	11.00	351,550	9.00	351,550	9.00
PUBLIC SAFETY PROG SPEC	168,344	4.23	282,043	5.00	272,043	5.00	272,043	5.00
PROCESSING TECHNICIAN I	25,337	1.08	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	107,819	4.00	143,947	5.00	144,106	5.00	144,106	5.00
PROCESSING TECHNICIAN III	28,443	1.00	32,809	1.00	32,809	1.00	32,809	1.00
PROCESSING TECHNICIAN SUPV	32,031	1.00	30,787	1.00	30,812	1.00	30,812	1.00
STATE DEPARTMENT DIRECTOR	82,178	0.68	87,399	1.00	87,399	1.00	87,399	1.00
DESIGNATED PRINCIPAL ASST DEPT	212,537	3.02	253,588	4.00	257,088	5.00	257,088	5.00
PROJECT SPECIALIST	12,584	0.24	26,119	0.40	26,119	0.40	26,119	0.40
PROGRAM SPECIALIST	73,764	1.45	90,413	1.20	90,413	1.20	90,413	1.20
LEGAL COUNSEL	22,909	0.25	20,996	0.25	22,996	0.25	22,996	0.25
STUDENT WORKER	13,487	0.43	0	0.00	0	0.00	0	0.00
CLERK	42,627	1.58	80,170	0.10	72,170	0.10	72,170	0.10
MISCELLANEOUS TECHNICAL	3,856	0.09	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	106,430	1.95	100,458	1.40	100,458	1.40	100,458	1.40
SPECIAL ASST PROFESSIONAL	887,190	15.76	1,483,951	22.45	929,951	20.45	929,951	20.45

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
SPECIAL ASST TECHNICIAN	28,986	0.63	0	0.00	47,000	1.00	47,000	1.00
SPECIAL ASST OFFICE & CLERICAL	44,480	1.23	77,920	1.00	42,000	1.00	42,000	1.00
INVESTIGATOR	3,870	0.12	0	0.00	0	0.00	0	0.00
LABORER	29,476	0.92	22,101	0.00	30,101	0.00	30,101	0.00
OTHER	0	0.00	246,123	0.00	45,000	0.00	45,000	0.00
TOTAL - PS	2,932,114	64.49	4,193,806	70.80	3,411,763	68.80	3,411,763	68.80
TRAVEL, IN-STATE	67,633	0.00	237,601	0.00	125,601	0.00	125,601	0.00
TRAVEL, OUT-OF-STATE	44,711	0.00	63,274	0.00	59,274	0.00	59,274	0.00
FUEL & UTILITIES	0	0.00	3,700	0.00	2,200	0.00	2,200	0.00
SUPPLIES	787,653	0.00	145,240	0.00	719,240	0.00	719,240	0.00
PROFESSIONAL DEVELOPMENT	76,199	0.00	54,302	0.00	90,302	0.00	90,302	0.00
COMMUNICATION SERV & SUPP	47,858	0.00	72,700	0.00	75,557	0.00	75,557	0.00
PROFESSIONAL SERVICES	330,584	0.00	804,115	0.00	1,025,615	0.00	1,025,615	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	300	0.00	300	0.00	300	0.00
M&R SERVICES	1,685,182	0.00	2,237,683	0.00	1,961,683	0.00	1,961,683	0.00
COMPUTER EQUIPMENT	659	0.00	10,072	0.00	9,366	0.00	9,366	0.00
MOTORIZED EQUIPMENT	0	0.00	201	0.00	201	0.00	201	0.00
OFFICE EQUIPMENT	10,958	0.00	22,883	0.00	22,883	0.00	22,883	0.00
OTHER EQUIPMENT	88,155	0.00	272,730	0.00	201,730	0.00	201,730	0.00
PROPERTY & IMPROVEMENTS	0	0.00	6,200	0.00	6,200	0.00	6,200	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,101	0.00	101	0.00	101	0.00
EQUIPMENT RENTALS & LEASES	950	0.00	8,551	0.00	9,551	0.00	9,551	0.00
MISCELLANEOUS EXPENSES	556	0.00	27,710	0.00	27,710	0.00	27,710	0.00
TOTAL - EE	3,141,098	0.00	3,968,363	0.00	4,337,514	0.00	4,337,514	0.00
PROGRAM DISTRIBUTIONS	23,983,242	0.00	41,312,700	0.00	32,437,700	0.00	32,437,700	0.00
TOTAL - PD	23,983,242	0.00	41,312,700	0.00	32,437,700	0.00	32,437,700	0.00
GRAND TOTAL	\$30,056,454	64.49	\$49,474,869	70.80	\$40,186,977	68.80	\$40,186,977	68.80
GENERAL REVENUE	\$2,684,704	13.73	\$2,377,109	19.22	\$2,376,260	19.22	\$2,376,260	19.22
FEDERAL FUNDS	\$25,351,938	36.64	\$44,591,190	37.72	\$34,954,147	35.72	\$34,954,147	35.72
OTHER FUNDS	\$2,019,812	14.12	\$2,506,570	13.86	\$2,856,570	13.86	\$2,856,570	13.86

PROGRAM DESCRIPTION

Department of Public Safety
 Missouri Office for Victims of Crimes
 Program is found in the following core budget(s): Administration

1. What does this program do?

In an effort to better inform victims of their rights, reduce the trauma to victims, and train personnel in dealing with victims, the Missouri Office for Victims of Crime will develop multiple levels of coordination. This includes training personnel by means of the Missouri Victim Services Academy and resource referral, in not only dealing with the psychological, physical, and practical issues associated with victimization but also in comprehensive knowledge of victims rights and notification of the victim by the criminal justice system. In an effort to reduce the trauma to the victim, funding will be provided on a competitive basis, to non-profit and governmental agencies through state and federal grant programs for which we are the administrative agency. These grant programs include the following: STOP Violence Against Women (VAWA), Victims of Crime (VOCA), and State Services to Victims Fund (SSVF). As we seek to better inform victims of their rights, county and municipal agencies throughout the state will be trained in the use of the Missouri Victim Automated Notification System (MoVANS); and databases will be used to best inform victims of services available. It is also the purpose of the office to encourage cohesive information, sharing, and training through a variety of programs.

Missouri Office for Victims of Crime (MOVC) provides guidance to non-for-profit agencies, local and state governments on practices and policies that impact crime victims and provides funding, training, and consultation to help communities develop programs to serve crime victims. This activity also includes assisting victims who encounter difficulty accessing services or who believe they have been deprived of their statutory or constitutional rights. Additional activities include notification and assistance to victims whose offenders are scheduled to be released from custody or have an upcoming court hearing, or informing them the service status of their Protection Order.

MOVC staff provides individual and system support for crime victims. Individual victims may receive information, referral and assistance in accessing benefits or services, and support for their constitutional rights. Systems serving crime victims benefit from MOVC representation of their interests at the state level. Those interests include laws, policies, and funding that impact the development or enhancement of victim services at the community level.

2. What is the authorization for this program, i.e., federal or state statute, etc.?

(Include the federal program number, if applicable.)

RSMo 650.310, July 2001

3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

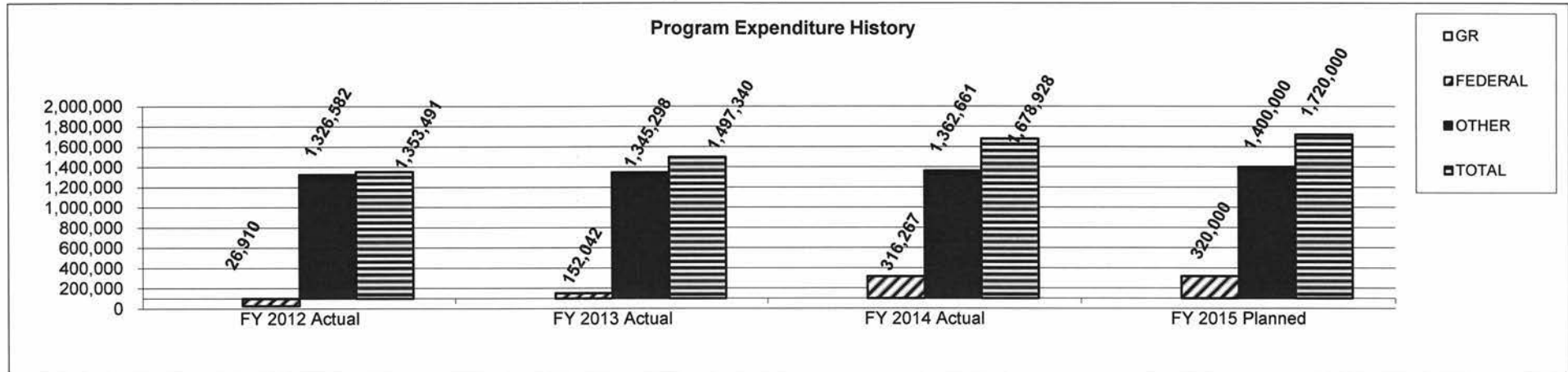
PROGRAM DESCRIPTION

Department of Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

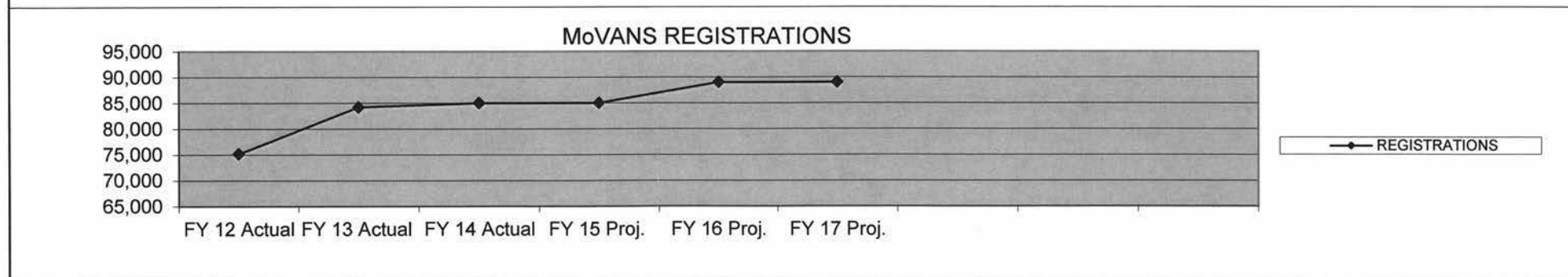
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Crime Victims Compensation (0681)

7a. Provide an effectiveness measure.



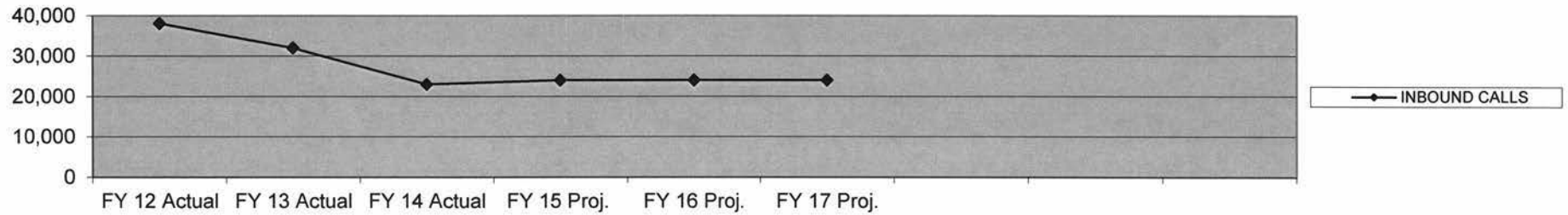
PROGRAM DESCRIPTION

Department of Public Safety

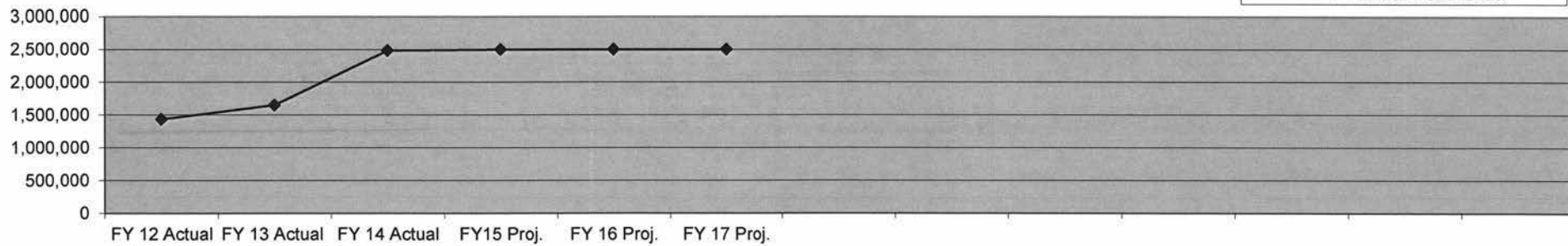
Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

MoVANS INBOUND CALLS



MoVANS WEBSITE SEARCHES



Registration = the number of people registered with MoVANS (VINE) to receive a notification on an offender.

Inbound Calls = the number of people that called into the MoVANS (VINE) System to get information on an offender or court event.

Website Searches = the number of people that used the web to access the MoVANS System to get information on an offender or court event.

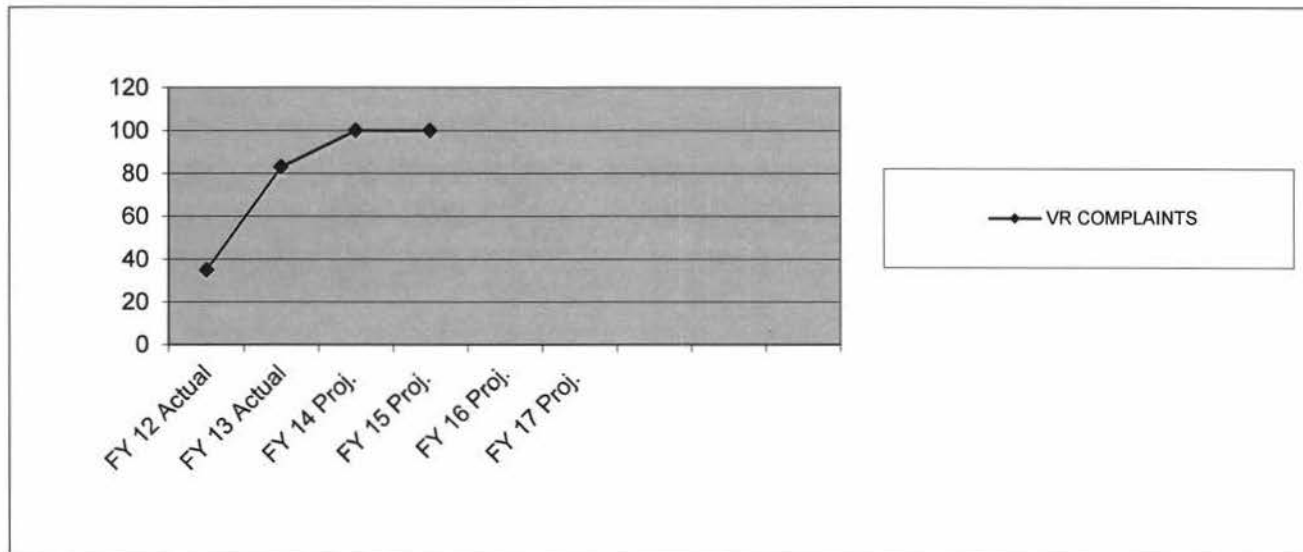
PROGRAM DESCRIPTION

Department of Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

Number of Victim Rights Complaints and Office Contacts



PROGRAM DESCRIPTION

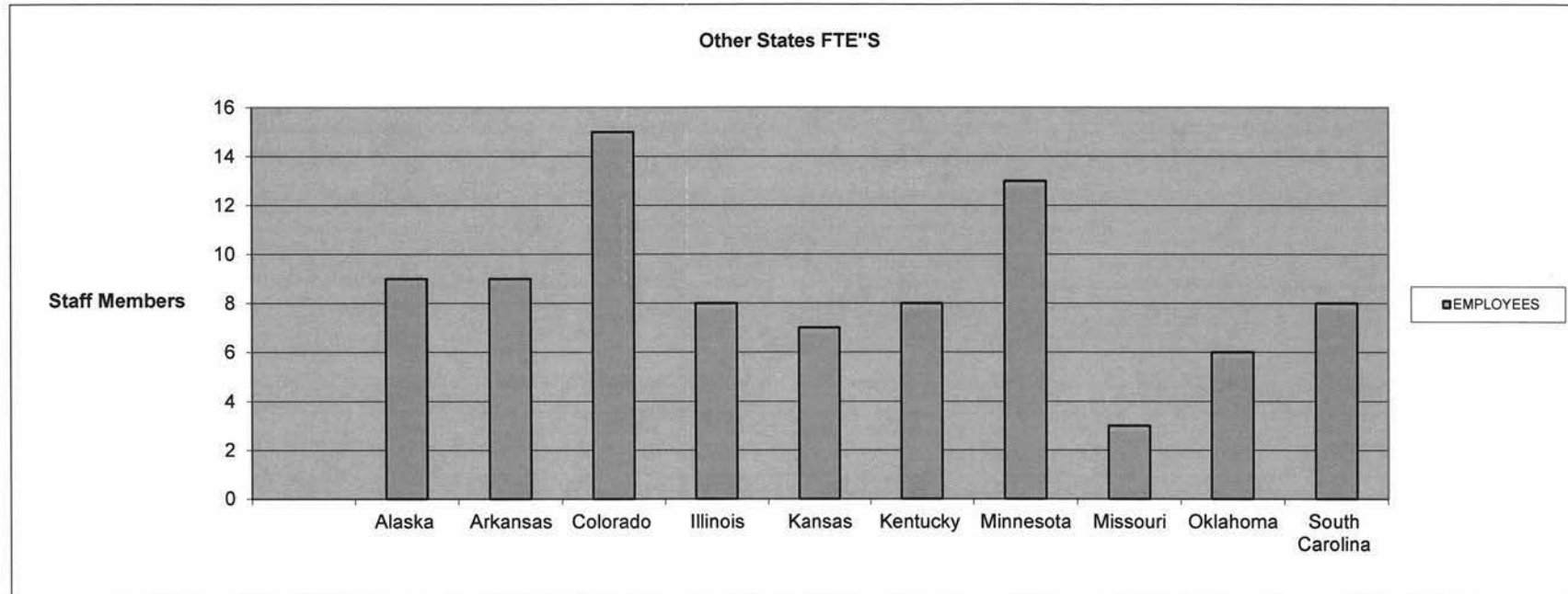
Department of Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

7b. Provide an efficiency measure.

Number of FTE's Required to Administer Similar Programs



STATES	SERVICES PROVIDED
Alaska	VINE, Advocacy in Court, Victim Rights Compliance
Arkansas	VINE, Advocacy in Court,
Colorado	Policy, Training, Education, Victim Service Grants, Data Collection, and Crime Victim Rights Compliance
Illinois	VINE, Referral, Training and Education *Cook County not included in Employees section, they have 35 employees*
Kansas	Victim advocacy, Referrals, Education
Kentucky	VINE, Referrals, Hotline, Education, Victim Rights Compliance
Minnesota	VINE, Referrals, Crime Victim Compensation, Victim Rights Compliance
Missouri	VINE, Referrals, Policy, Training, Education, Victim Rights Compliance, Data Collection, State Liaison
Oklahoma	Referrals, Advocacy in Court, Crime Victim Compensation
South Carolina	VINE, Referrals, State Liaison, Victim Rights Compliance

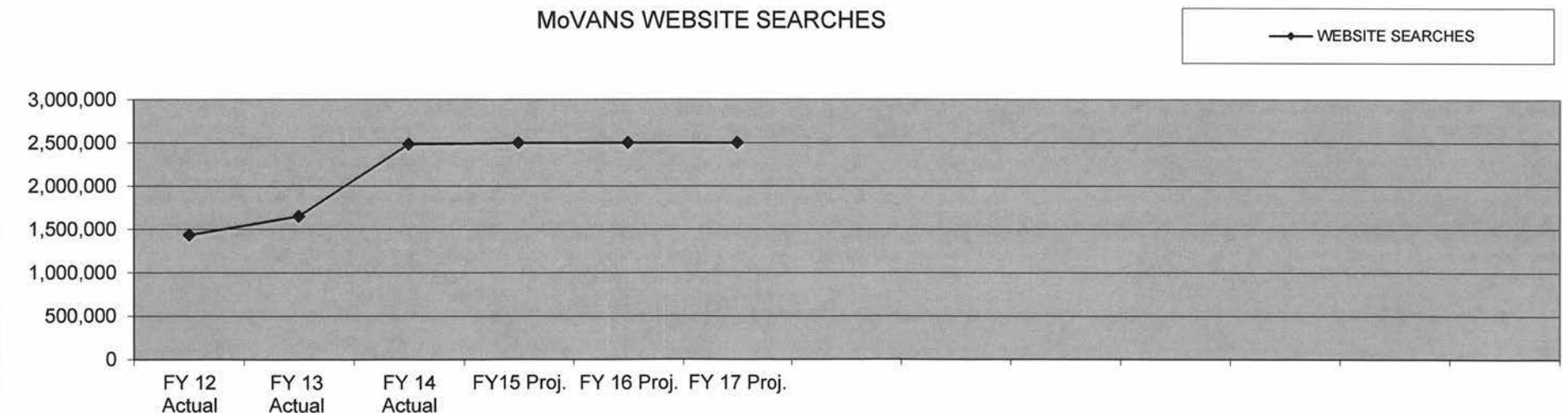
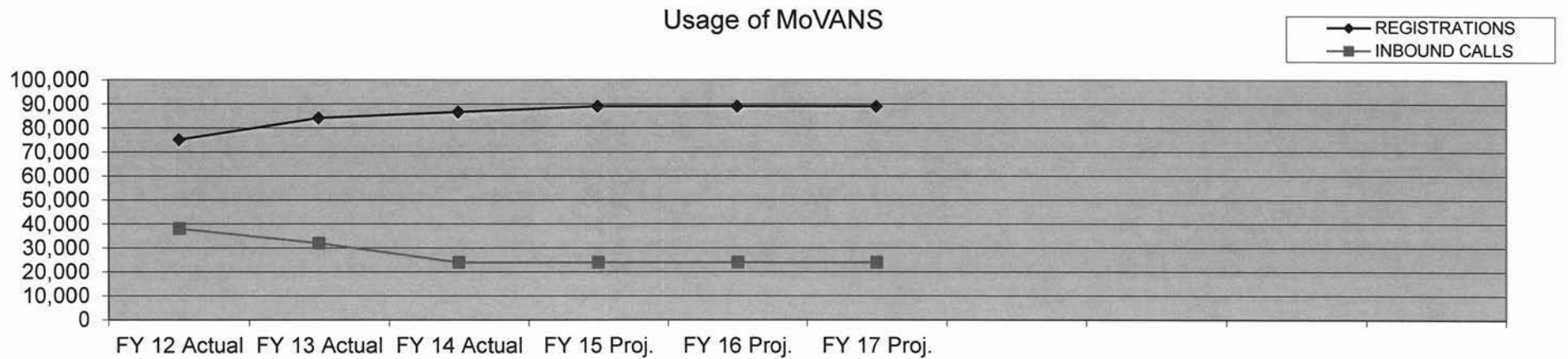
PROGRAM DESCRIPTION

Department of Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

7c. Provide the number of clients/individuals served, if applicable.



Registrations = the number of people Registered to Receive Notification from MoVANS (VINE)

Inbound Calls = The number of people that has called into the system to receive information on an offender or court event.

PROGRAM DESCRIPTION

Department of Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

1. What does this program do?

The Department of Public Safety's Peace Officer Standards and Training (POST) Program is a regulatory agency that is responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training curriculum, basic training centers and continuing education providers. The POST Program has an unpaid eleven member commission appointed by the Governor that is responsible for determining the basic and continuing education training standards of licensed peace officers and reserve peace officers. The POST Program is responsible for investigating complaints against licensed peace officers, instructors, basic training centers and continuing education providers. The POST Program administers the POST Commission training fund which provides a mechanism for paying the costs of continuing law enforcement education training for Missouri's 17,427 licensed and commissioned peace officers. The POST Program also reviews continuing education courses submitted by unlicensed training providers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 590 of the Revised Statutes of Missouri

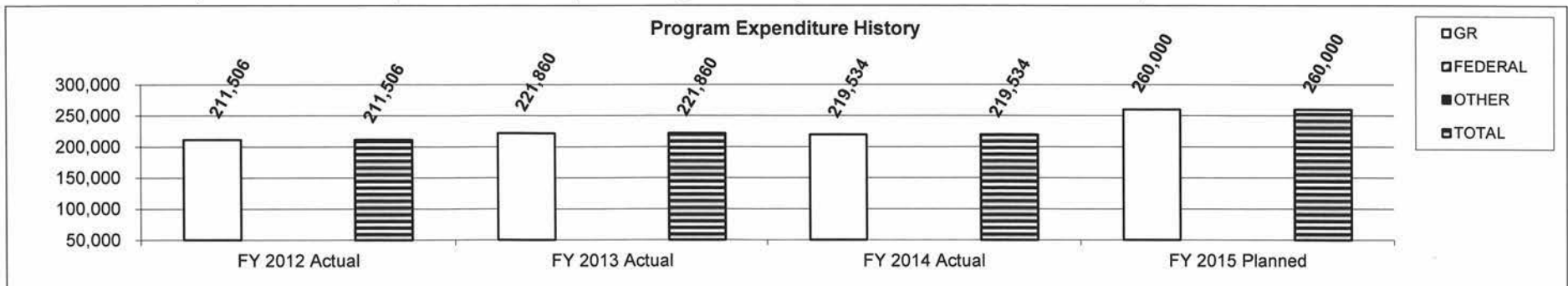
3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

N/A

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Public Safety

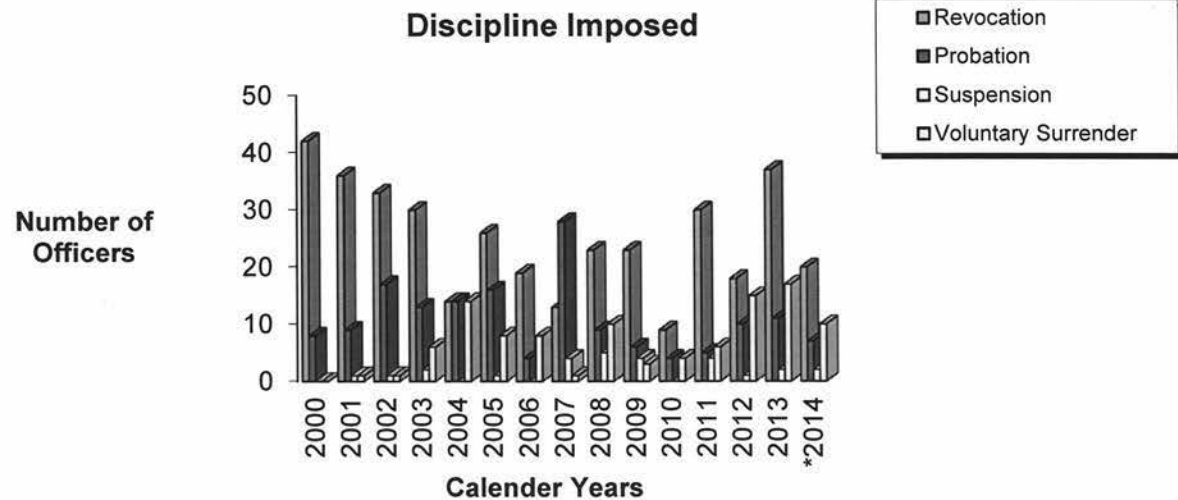
Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

7a.

Provide an effectiveness measure.

How many peace officers have been disciplined by the POST Program?



	Revocation	Probation	Suspension	Voluntary Surrender
2000	42	8	0	0
2001	36	9	1	1
2002	33	17	1	1
2003	30	13	2	6
2004	14	14	0	14
2005	26	16	1	8
2006	19	4	0	8
2007	13	28	4	1
2008	23	9	5	10
2009	23	6	4	3
2010	9	4	0	4
2011	30	5	4	6
2012	18	10	1	15
2013	37	11	2	17
2014	26	4	12	15

PROGRAM DESCRIPTION

Department of Public Safety

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

7b. Provide an efficiency measure.

Number of New Investigations Per Calendar Year

2002	75
2003	87
2004	90
2005	77
2006	86
2007	132
2008	124
2009	133
2010	136
2011	130
2012	146
2013	222
*2014	197

7c. Provide the number of clients/individuals served, if applicable.

As of January 20, 2014, there are 17,427 licensed and commissioned peace officers. There are 2,478 actively licensed basic training instructors. There are nineteen licensed basic training centers and an additional nine licensed in-state continuing education providers. There are currently 193 peace officer investigative cases and 21 peace officer applicant cases being managed by the POST Program. The activities of the POST Program have a direct impact upon the quality of law enforcement in Missouri and ultimately the safety of all Missouri residents and visitors.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Public Safety - Office of Homeland Security (OHS)

Program Name Homeland Security Grant Program

Program is found in the following core budget(s): DPS/OHS

1. What does this program do?

The primary purpose is to enhance the ability of the State and local governments to prepare, prevent, respond to, and recover from terrorist attacks and other disasters. The Homeland Security Grant Program (HSGP) is the primary funding mechanism for building and sustaining national preparedness capabilities. HSGP is comprised of three separate grant programs, State Homeland Security Grant Program, Urban Area Security Initiative (UASI), and the Urban Area Security Initiative Nonprofit Security Grant Program.

This core assistance program provides funds to build capabilities at the state and local levels and to implement the goals and objectives included in the state homeland security strategy and initiatives in the State Preparedness Report. Consistent with the Implementing Recommendations of the 9/11 Act of 2007 (Public Law 110-53) (9/11 Act).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Disaster Assistance and Continuing Appropriations Act of 2009 (Public Law 110-320); Implementing Recommendations of 9/11 Commission Act of 2007, Public Law 110-53. CFDA # 97.067

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

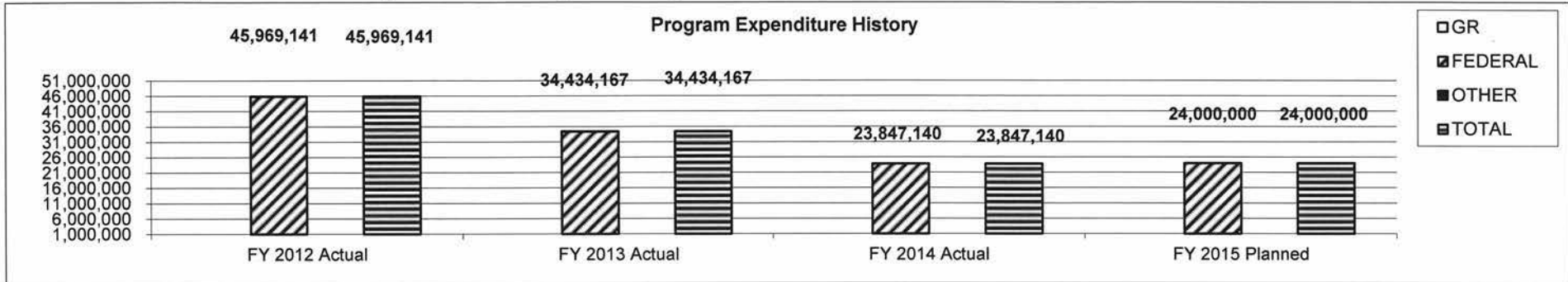
PROGRAM DESCRIPTION

Department Public Safety - Office of Homeland Security (OHS)

Program Name Homeland Security Grant Program

Program is found in the following core budget(s): DPS/OHS

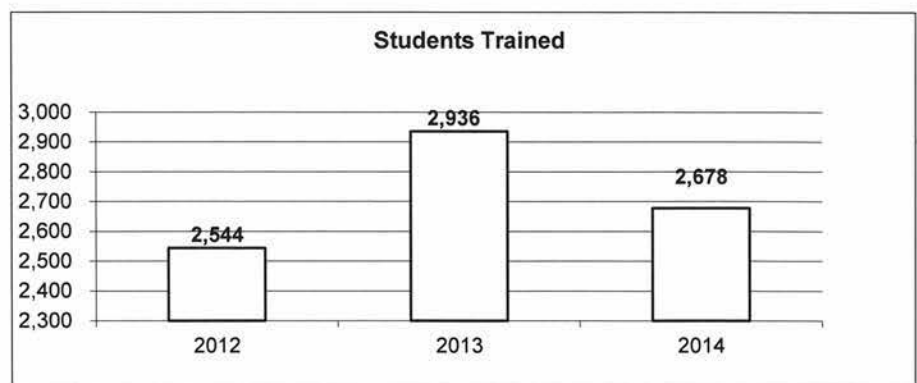
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



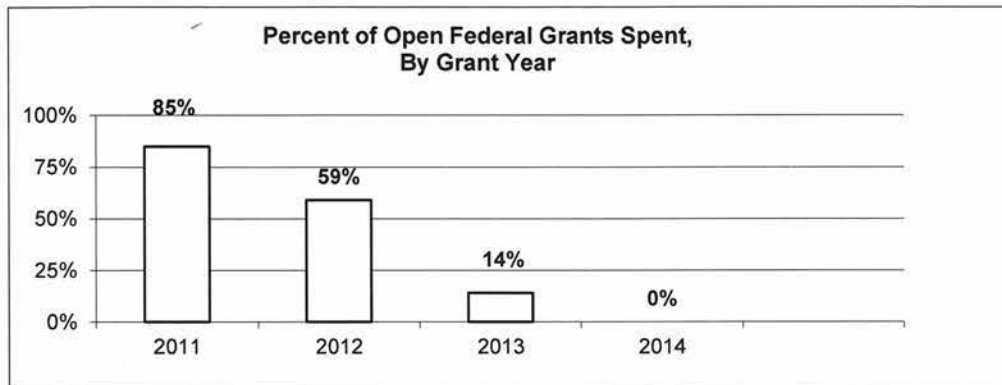
PROGRAM DESCRIPTION

Department Public Safety - Office of Homeland Security (OHS)

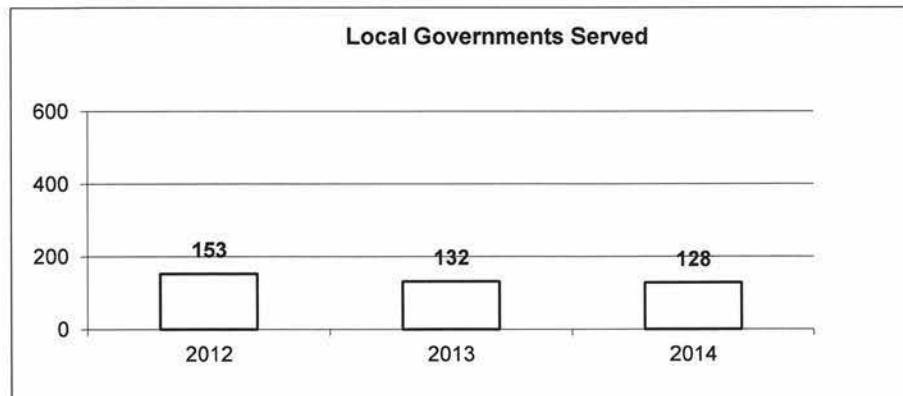
Program Name Homeland Security Grant Program

Program is found in the following core budget(s): DPS/OHS

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department of Public Safety, Office of Homeland Security

State and Local Implementation Grant Program (SLIGP)

Program is found in the following core budget(s): DPS/OD

1. What does this program do?

To assist State, regional, tribal, and local jurisdictions to identify, plan, and implement the most efficient and effective way for such jurisdictions to utilize and integrate the infrastructure, equipment, and other architecture associated with the nationwide public safety broadband network to satisfy the wireless communications and data services needs of that jurisdiction, including with regards to coverage, siting, and other needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Middle Class Tax Relief and Job Creation Act of 2012, Public Law 112-96. CFDA # 11.549

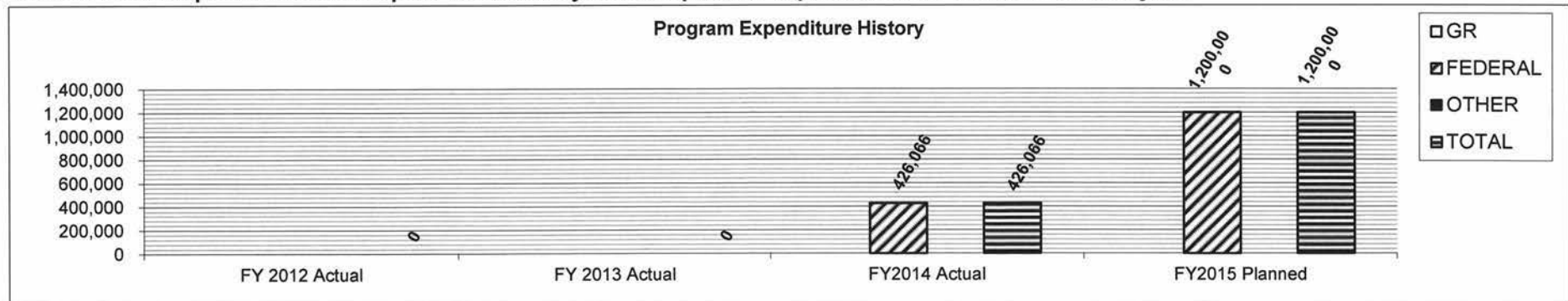
3. Are there federal matching requirements? If yes, please explain.

The non-federal share of the cost is 20 percent for any activity carried out under the grant.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None

PROGRAM DESCRIPTION

Department of Public Safety, Office of Homeland Security

State and Local Implementation Grant Program (SLIGP)

Program is found in the following core budget(s): DPS/OD

7a. Provide an effectiveness measure.

Establish Statewide Interoperability Governance Board (Public Safety Broadband).
 Revise the Statewide Communications Interoperability Plan
 Conduct approximately 100 public/stakeholder meetings throughout the state.

7b. Provide an efficiency measure.

Ability to complete all of the SLIGP Phase I and Phase 2 deliverables with the grant timeframe

7c. Provide the number of clients/individuals served, if applicable.

1500 + Public Safety agencies
 19 Regional Planning Commissions
 25 +- Federal agencies

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Missouri Data Exchange (MoDEX)

Program is found in the following core budget(s): Administration

1. What does this program do?

The funding maintains the Missouri Data Exchange (MoDEX) Program within the Missouri Department of Public Safety and provides for the ongoing development and sustainment of the exchange system. The MoDEX Program provides secure law enforcement information sharing services statewide in support of local, county and state level agencies. The program focus is on meeting strategic goals for improving, automating, and standardizing the exchange of justice information between various disparate systems to promote the development of a secure Missouri Information Sharing Environment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The MoDEX fund was created by Section 488.5320 RSMo. The MoDEX Program was created under the authority of the Criminal Records and Justice Information Advisory Committee as established under Section 43.518 RSMo.

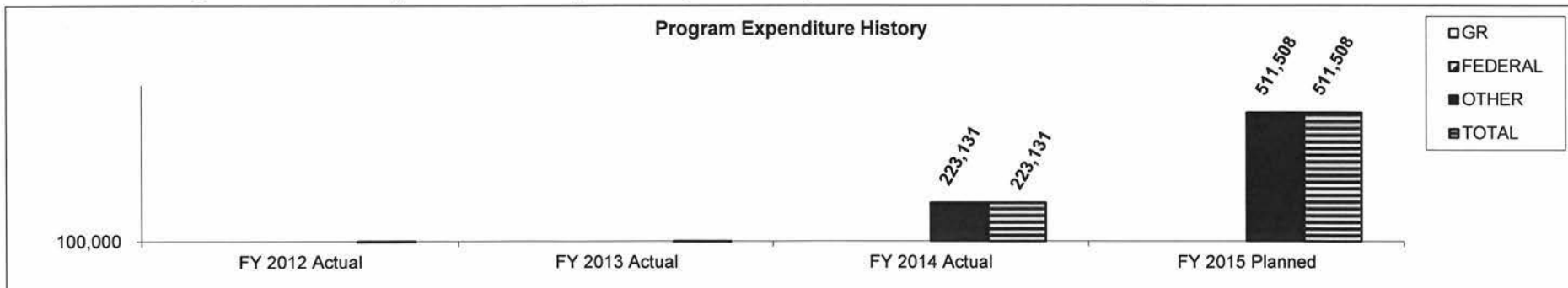
3. Are there federal matching requirements? If yes, please explain.

None

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Homeland Security Grant Funds - Local Law Enforcement Terrorism Prevention Grant Program, FY06, FY07, FY08, FY09, FY10, FY11, FY12, & FY13.

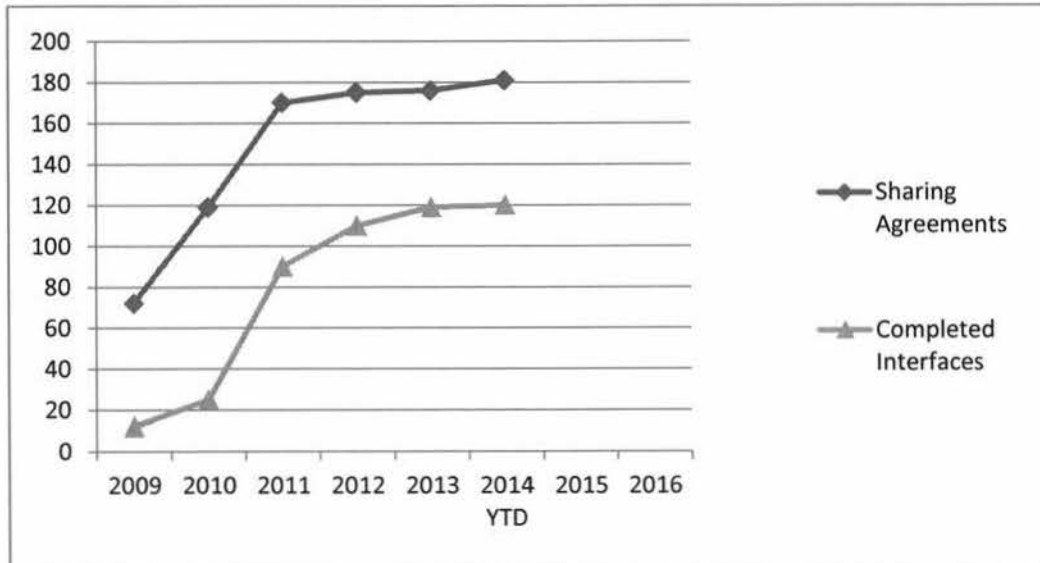
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Missouri Data Exchange (MoDEX)

Program is found in the following core budget(s): Administration

7a. Provide an effectiveness measure.



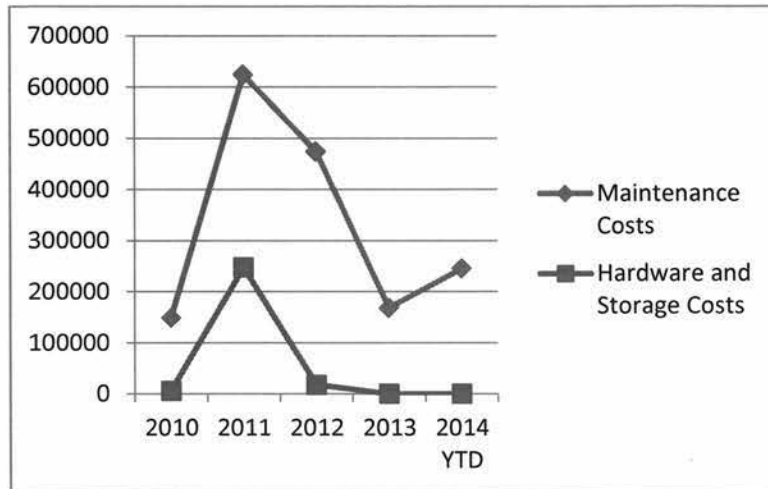
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Missouri Data Exchange (MoDEX)

Program is found in the following core budget(s): Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 24

Department of Public Safety	Budget Unit <u>81360C</u>
Division - Office of the Director	
DI Name - Fund Switch Missouri Interoperability Ctr	DI#

1. AMOUNT OF REQUEST

FY 2016 Budget Request				
	GR	Federal	Other	Total
PS	170,000	0	0	170,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	170,000	0	0	170,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	46,376	0	0	46,376
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total
PS	170,000	0	0	170,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	170,000	0	0	170,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	46,376	0	0	46,376
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input checked="" type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
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NEW DECISION ITEM
RANK: 5 **OF** 24

Department of Public Safety Division - Office of the Director DI Name - Fund Switch Missouri Interoperability Ctr DI#	Budget Unit <u>81360C</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>There has been a gradual reduction in the Homeland Security federal grants. This necessitates moving key personnel in the Missouri Interoperability Center to general revenue funding. These positions work directly with local agencies to provide assistance on statewide interoperability.</p> <p>Director – Missouri Interoperability Office</p> <p>The MIC Director provides local technical assistance, training and radio programming for the growing number of local and state agencies operating on MOSWIN (19 state, 751 local). The Director facilitates bringing agencies onto MOSWIN, training local agencies, assists local agencies in developing interoperable communications plans, regional and statewide interoperable communications training and exercises, the development of the Regional Tactical Interoperable Communications plans, the development and implementation of the State Tactical Interoperable Communications Plan, and Statewide Communications Interoperability Plan, and supports state and local emergency communications through ESF-2 (emergency support function – communications) during declared emergencies.</p> <p>Assistant Director- Missouri Interoperability Office</p> <p>The MIC Assistant Director provides the day-to-day technical oversight including maintaining the FFC licensing required for the 400+ frequencies in the MOSWIN frequency plan. The Assistant Director provides technical issues for local agencies including proper equipment necessary to access MOSWIN, base station and radio configurations for local agencies to best serve the needs of the local agencies, providing technical analysis of site and system capacity projections, ensuring Project 25 radio certification process.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>The amount requested is based on actual salaries plus the 3% Governor's Reserve for general revenue items.</p>	

NEW DECISION ITEM
RANK: 5 OF 24

Department of Public Safety		Budget Unit <u>81360C</u>							
Division - Office of the Director									
DI Name - Fund Switch Missouri Interoperability Ctr		DI#							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
SA Professional-Chief Interoperability Officer	90,000						90,000	0.0	
SA Professional-MIC Assistant Director	80,000						80,000	0.0	
Total PS	170,000	0.0	0	0.0	0	0.0	170,000	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					0		0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	170,000	0.0	0	0.0	0	0.0	170,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 24

Department of Public Safety			Budget Unit <u>81360C</u>						
Division - Office of the Director									
DI Name - Fund Switch Missouri Interoperability Ctr			DI#						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
SA Professional-Chief Interoperability Officer	90,000						90,000	0.0	
SA Professional-MIC Assistant Director	80,000						80,000	0.0	
Total PS	170,000	0.0	0	0.0	0	0.0	170,000	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	170,000	0.0	0	0.0	0	0.0	170,000	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Mo Interop Center Fund Switch - 1812001								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	170,000	0.00	170,000	0.00
TOTAL - PS	0	0.00	0	0.00	170,000	0.00	170,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$170,000	0.00	\$170,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$170,000	0.00	\$170,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 9 OF 24

Department of Public Safety	Budget Unit _____
Division - Office of the Director	
DI Name - Licensing Corporate Security Advisors	DI#1812003

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	43,260	0	0	43,260
EE	15,099	0	0	15,099
PSD	0	0	0	0
TRF	0	0	0	0
Total	58,359	0	0	58,359
FTE	1.00	0.00	0.00	1.00

Est. Fringe	21,701	0	0	21,701
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	43,260	0	0	43,260
EE	15,099	0	0	15,099
PSD	0	0	0	0
TRF	0	0	0	0
Total	58,359	0	0	58,359
FTE	1.00	0.00	0.00	1.00

Est. Fringe	21,701	0	0	21,701
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In the 2014 session legislation was passed (SB626 & SB852) making DPS the sole authority to regulate and license all corporate security advisors (590.750). The Department of Public Safety is granted rulemaking authority to implement the licensing and regulation of corporate security advisors.

NEW DECISION ITEM
RANK: 9 OF 24

Department of Oublic Safety		Budget Unit	
Division - Office of the Director			
DI Name - Licensing Corporate Security Advisors	DI#1812003		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A program, formerly operated by the city of St. Louis, had three part-time employees assigned to adminisiter licenses solely for the City of St. Louis applicants. It is estimated that the program may initially receive 300 applicants statewide.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Specialist	43,260	1.0					43,260 0	1.0 0.0	
Total PS	43,260	1.0	0	0.0	0	0.0	43,260	1.0	0
Travel In-State	8,000						8,000		
Office Furniture	5,280						5,280		5,280
Computer/Software	739						739		600
Communications Equipment & Service	725						725		300
Supplies	355						355		
Total EE	15,099		0		0		15,099		6,180
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	58,359	1.0	0	0.0	0	0.0	58,359	1.0	6,180

NEW DECISION ITEM
RANK: 9 OF 24

Department of Oublic Safety		Budget Unit _____							
Division - Office of the Director									
DI Name - Licensing Corporate Security Advisors		DI#1812003							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Specialist	43,260	1.0					43,260	1.0	
							0	0.0	
Total PS	43,260	1.0	0	0.0	0	0.0	43,260	1.0	0
Travel In-State	8,000						8,000		
Office Furniture	5,280						5,280		5,280
Computer/Software	739						739		600
Communications Equipment & Service	725						725		300
Supplies	355						355		
Total EE	15,099		0		0		15,099		6,180
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	58,359	1.0	0	0.0	0	0.0	58,359	1.0	6,180

NEW DECISION ITEM
RANK: 9 OF 24

Department of Oublic Safety _____		Budget Unit _____
Division - Office of the Director		
DI Name - Licensing Corporate Security Advisors		DI#1812003
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
<p>6a. Provide an effectiveness measure.</p> <p>Licensed Corporate Security Advisors</p> <p style="text-align: center;">2016 300 estimated</p>	<p>6b. Provide an efficiency measure.</p> <p>Training Classes/Disiplinary Actions</p> <p style="text-align: center;">TBD</p>	
<p>6c. Provide the number of clients/individuals served, if applicable.</p>	<p>6d. Provide a customer satisfaction measure, if available.</p>	

NEW DECISION ITEM

RANK: 9 OF 24

Department of Oublic Safety	Budget Unit
Division - Office of the Director	
DI Name - Licensing Corporate Security Advisors	DI#1812003

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Public Safety will draft Administrative Rules for corporate security advisors. From there, we will work to develop a tracking database and a process to regulate all statewide corporate security advisors. We will work to develop a standardized basic training program for corporate security advisors and a standardized set of continuing education requirements designed to meet the unique needs of corporate security advisors.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORP SECURITY ADVISORS - 1812003								
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	43,260	1.00	43,260	1.00
TOTAL - PS	0	0.00	0	0.00	43,260	1.00	43,260	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	8,000	0.00	8,000	0.00
SUPPLIES	0	0.00	0	0.00	355	0.00	355	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	725	0.00	725	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	739	0.00	739	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	5,280	0.00	5,280	0.00
TOTAL - EE	0	0.00	0	0.00	15,099	0.00	15,099	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$58,359	1.00	\$58,359	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$58,359	1.00	\$58,359	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name MOSMART Fund Spending Authority	DI#1812004

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	0	100	100
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MOSMART (0761)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Close out inactive funds</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Adds spending authority from the MOSMART Fund to spend the remaining \$5 cash balance on drug task forces.

In FY07 and FY08, GR was transferred into this fund to support the Missouri drug task forces. Additional revenues from interest and security deposits were collected in FY09 and FY10, and no additional deposits have been made since that time. The fund was left with a \$5 cash balance that remains unspent and the fund is no longer active. These task forces were supported with ARRA funding from FY10-FY13, but since then state funding is once again needed to provide the grants to the

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety		Budget Unit <u>81313C</u>							
Division - Office of the Director									
DI Name MOSMART Fund Spending Authority		DI#1812004							
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The balance of the fund on 1/20/2015 was \$5.22.</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions					<u>0</u>		<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety				Budget Unit <u>81313C</u>					
Division - Office of the Director									
DI Name MOSMART Fund Spending Authority				DI#1812004					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					100		100		
Total PSD	0		0		100		100		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	100	0.0	100	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
MOSMART Spending Authority - 1812004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	100	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	100	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$100	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JUV. JUSTICE DELINQUENCY PREV									
CORE									
EXPENSE & EQUIPMENT									
DEPT PUBLIC SAFETY	14,899	0.00	22,492	0.00	22,492	0.00	22,492	0.00	
TOTAL - EE	14,899	0.00	22,492	0.00	22,492	0.00	22,492	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
DEPT PUBLIC SAFETY	663,360	0.00	1,217,550	0.00	817,550	0.00	817,550	0.00	
TOTAL - PD	663,360	0.00	2,217,550	0.00	1,817,550	0.00	817,550	0.00	
TOTAL	678,259	0.00	2,240,042	0.00	1,840,042	0.00	840,042	0.00	
GRAND TOTAL	\$678,259	0.00	\$2,240,042	0.00	\$1,840,042	0.00	\$840,042	0.00	

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>81335C</u>				
Division - Office of the Director									
Core - Juvenile Justice and Delinquency Prevention									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	22,492	0	22,492	EE	0	22,492	0	22,492
PSD	1,000,000	817,550	0	1,817,550	PSD	0	817,550	0	817,550
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,000,000	840,042	0	1,840,042	Total	0	840,042	0	840,042
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "It is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency prevention and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services."									
3. PROGRAM LISTING (list programs included in this core funding)									
Formula Grants Program (Title II)									

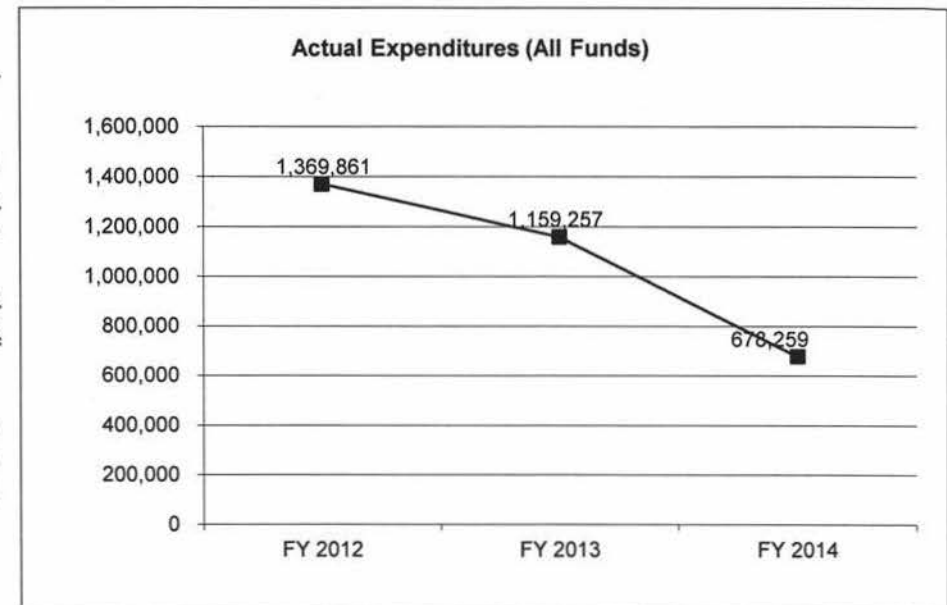
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Juvenile Justice and Delinquency Prevention

Budget Unit 81335C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,032,450	1,250,000	1,240,042	1,840,042
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,032,450	1,250,000	1,240,042	N/A
Actual Expenditures (All Funds)	1,369,861	1,159,257	678,259	N/A
Unexpended (All Funds)	(337,411)	90,743	561,783	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(337,411)	90,743	561,783	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE

JUV. JUSTICE DELINQUENCY PREV

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	22,492	0	22,492	
			PD	0.00	1,000,000	1,217,550	0	2,217,550	
			Total	0.00	1,000,000	1,240,042	0	2,240,042	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	964 1377	PD		0.00	0	(400,000)	0	(400,000)	Adjust to Actual
NET DEPARTMENT CHANGES				0.00	0	(400,000)	0	(400,000)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	22,492	0	22,492	
			PD	0.00	1,000,000	817,550	0	1,817,550	
			Total	0.00	1,000,000	840,042	0	1,840,042	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1871 9140	PD		0.00	(1,000,000)	0	0	(1,000,000)	
NET GOVERNOR CHANGES				0.00	(1,000,000)	0	0	(1,000,000)	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	22,492	0	22,492	
			PD	0.00	0	817,550	0	817,550	
			Total	0.00	0	840,042	0	840,042	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
TRAVEL, IN-STATE	7,309	0.00	5,042	0.00	5,042	0.00	5,042	0.00
TRAVEL, OUT-OF-STATE	2,024	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	75	0.00
SUPPLIES	73	0.00	3,625	0.00	3,625	0.00	3,625	0.00
PROFESSIONAL DEVELOPMENT	5,440	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
M&R SERVICES	53	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	14,899	0.00	22,492	0.00	22,492	0.00	22,492	0.00
PROGRAM DISTRIBUTIONS	663,360	0.00	2,217,550	0.00	1,817,550	0.00	817,550	0.00
TOTAL - PD	663,360	0.00	2,217,550	0.00	1,817,550	0.00	817,550	0.00
GRAND TOTAL	\$678,259	0.00	\$2,240,042	0.00	\$1,840,042	0.00	\$840,042	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
FEDERAL FUNDS	\$678,259	0.00	\$1,240,042	0.00	\$840,042	0.00	\$840,042	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Title II Formula Grants Program

Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

1. What does this program do?

To increase the capacity of State and local governments to support a variety of programs related to delinquency prevention and reduction, juvenile justice system improvement, research, evaluation, statistical analysis, and training and technical assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Formula Grants Program is authorized under Sections 221–223 of the Juvenile Justice and Delinquency Prevention Act (JJDP Act) of 1974, as amended, 42 U.S.C. §§ 5631–5633. CFDA: 16.540

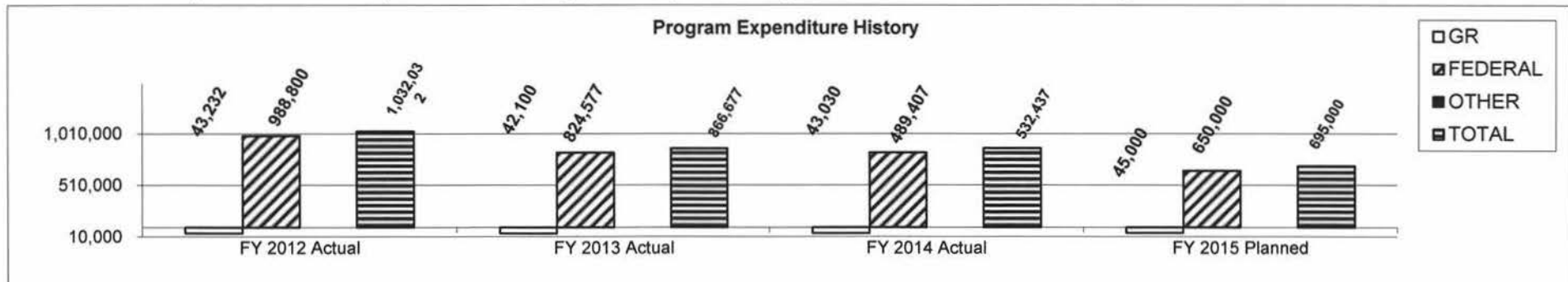
3. Are there federal matching requirements? If yes, please explain.

Yes-50% on administrative funds only

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of juveniles who reoffended and were referred to the juvenile courts

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Title II Formula Grants Program

Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

FY2011	209 Actual
FY2012	467 Actual
FY2013	313 Actual
FY2014	242 Actual
FY2015	230 Projected

Number of juveniles who reoffended and were then committed to DYS

FY2011	17 Actual
FY2012	132 Actual
FY2013	72 Actual
FY2014	90 Actual
FY2015	75 Projected

Number of juveniles who reoffended and then certified as adults

FY2011	0 Actual
FY2012	3 Actual
FY2013	2 Actual
FY2014	1 Actual
FY2015	1 Projected

7b. Provide an efficiency measure.

Average cost per youth participating in funded programs (Based on number of youth served and total amount expended.)

FY2011	\$357.00 Actual
FY2012	\$355.00 Actual
FY2013	\$411.08 Actual
FY2014	\$394.00 Actual
FY2015	\$400.00 Projected

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Title II Formula Grants Program

Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

7c. Provide the number of clients/individuals served, if applicable.

FY2011	1,491 juveniles	Actual
FY2012	1,695 juveniles	Actual
FY2013	2,330 juveniles	Actual
FY2014	1,789 juveniles	Actual
FY2015	1,750 juveniles	Projected

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JUV JUSTICE ACCTABILITY GRANT									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF PUBLIC SAFETY - JAIBG	0	0.00	9,625	0.00	9,625	0.00	9,625	0.00	
TOTAL - EE	0	0.00	9,625	0.00	9,625	0.00	9,625	0.00	
PROGRAM-SPECIFIC									
DEPT OF PUBLIC SAFETY - JAIBG	532,189	0.00	686,375	0.00	590,375	0.00	590,375	0.00	
TOTAL - PD	532,189	0.00	686,375	0.00	590,375	0.00	590,375	0.00	
TOTAL	532,189	0.00	696,000	0.00	600,000	0.00	600,000	0.00	
GRAND TOTAL	\$532,189	0.00	\$696,000	0.00	\$600,000	0.00	\$600,000	0.00	

CORE DECISION ITEM

Department of Public Safety					Budget Unit 81336C				
Division - Office of the Director									
Core - Juvenile Accountability Block Grant									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	9,625	0	9,625	EE	0	9,625	0	9,625
PSD	0	590,375	0	590,375	PSD	0	590,375	0	590,375
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	600,000	0	600,000	Total	0	600,000	0	600,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i>					<i>Est. Fringe</i>				
	0	0	0	0		0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
In 1997 Congress, through PL 105-119 and Title III of House Resolution 3, provided funds for States and units of local government to improve their juvenile justice systems. The goal of this legislative action is to promote juvenile offender accountability as well as to provide direction and support to reduce repeat offenses.									
Administrative funds (up to 5%) is used by the Missouri Department of Public Safety for administrative costs. At least 75% of the remainder of funds will be passed through to local government units, or expended by the State on services of benefit to those local governments. In addition, 25% of Missouri's total allocation is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire State of Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
Juvenile Accountability Block Grant									

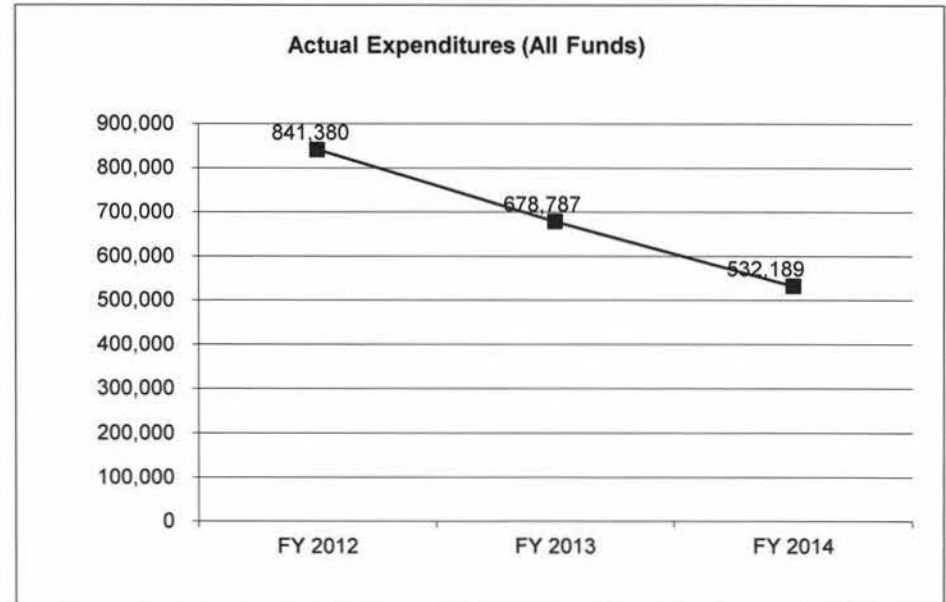
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Juvenile Accountability Block Grant

Budget Unit 81336C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,013,625	1,000,000	996,000	696,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,013,625	1,000,000	996,000	N/A
Actual Expenditures (All Funds)	841,380	678,787	532,189	N/A
Unexpended (All Funds)	172,245	321,213	463,811	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	172,245	321,213	463,811	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE

JUV JUSTICE ACCTABILITY GRANT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
EE			0.00	0	9,625	0	9,625	
PD			0.00	0	686,375	0	686,375	
Total			0.00	0	696,000	0	696,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	965 1584	PD	0.00	0	(96,000)	0	(96,000)	Adjust to actual
NET DEPARTMENT CHANGES			0.00	0	(96,000)	0	(96,000)	
DEPARTMENT CORE REQUEST								
EE			0.00	0	9,625	0	9,625	
PD			0.00	0	590,375	0	590,375	
Total			0.00	0	600,000	0	600,000	
GOVERNOR'S RECOMMENDED CORE								
EE			0.00	0	9,625	0	9,625	
PD			0.00	0	590,375	0	590,375	
Total			0.00	0	600,000	0	600,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV JUSTICE ACCTABILITY GRANT								
CORE								
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FUEL & UTILITIES	0	0.00	250	0.00	250	0.00	250	0.00
SUPPLIES	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	0	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	0	0.00	950	0.00	950	0.00	950	0.00
OTHER EQUIPMENT	0	0.00	225	0.00	225	0.00	225	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	0	0.00	9,625	0.00	9,625	0.00	9,625	0.00
PROGRAM DISTRIBUTIONS	532,189	0.00	686,375	0.00	590,375	0.00	590,375	0.00
TOTAL - PD	532,189	0.00	686,375	0.00	590,375	0.00	590,375	0.00
GRAND TOTAL	\$532,189	0.00	\$696,000	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$532,189	0.00	\$696,000	0.00	\$600,000	0.00	\$600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Juvenile Accountability Block Grant

Program is found in the following core budget(s): Juvenile Accountability Block Grant

1. What does this program do?

To provide States, units of local government, and Indian Tribes as defined by Section 102 of the Federally Recognized Indian Tribe List Act of 1994, with funds to develop programs to strengthen and promote greater accountability in the juvenile justice system. To survey the field and identify projects that would benefit from research, demonstration, and evaluation in the 18 purpose areas identified in the JABG Program. To provide training and technical assistance to States, units of local government, and Indian Tribes so they may develop programs outlined in the 18 program areas to promote greater accountability in the juvenile justice system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

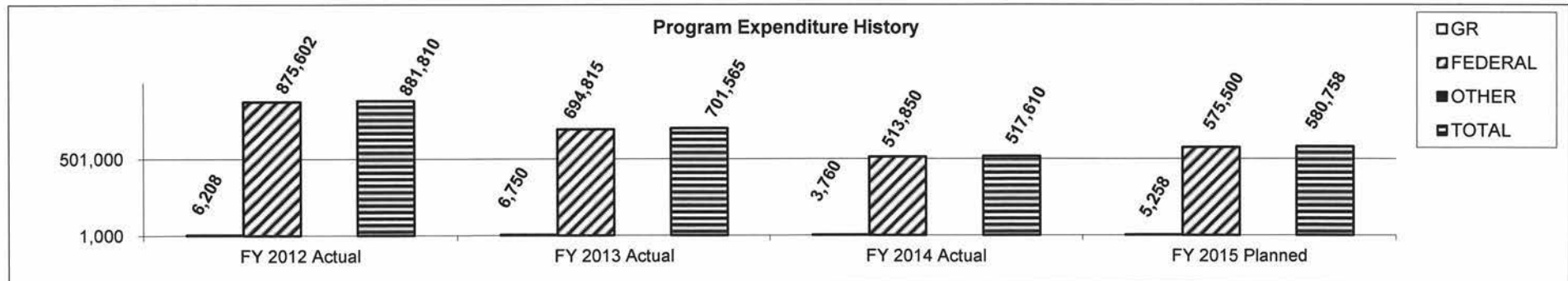
This program is authorized under the Omnibus Crime Control and Safe Streets Act of 1968, as amended (42 U.S.C. 3796ee et seq.)
CFDA 16.523

3. Are there federal matching requirements? If yes, please explain.

Federal funds awarded under this program may not cover more than 90% of the total costs of the project being funded. A source of 10% non-federal portion of the total project costs must be provided by state and/or local.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

7a. Provide an effectiveness measure.

Number of accountability and graduated sanction programs in operation.

PROGRAM DESCRIPTION

Department of Public Safety
Juvenile Accountability Block Grant
Program is found in the following core budget(s): Juvenile Accountability Block Grant

FY2012	8	Actual
FY2013	8	Actual
FY2014	8	Actual
FY2015	8	Projected

7b. Provide an efficiency measure.

Average cost per youth participating in funded programs

FY2012	\$501.40	Actual
FY2013	\$728.58	Actual
FY2014	\$672.43	Actual
FY2015	\$700.00	Projected

7c. Provide the number of clients/individuals served, if applicable.

FY2012	1,569	Actual	plus 13,117 youth through the School Violence Hotline (SVH) and SVH Fairs
FY2013	1,134	Actual	plus 14,733 youth through the School Violence Hotline (SVH) and SVH Fairs
FY2014	1,686	Actual	plus 15,089 youth through the School Violence Hotline (SVH) and SVH Fairs
FY2015	1,700	Projected	plus 16,000 youth through the School Violence Hotline (SVH) and SVH Fairs

7d. Provide a customer satisfaction measure, if available.

Number of youth who did not reoffend

FY2012	1,336	85%	Actual
FY2013	936	83%	Actual
FY2014	1,093	87%	Actual
FY2015	1,000	85%	Projected

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NARCOTICS CONTROL ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	61,865	0.00	180,000	0.00	180,000	0.00	180,000	0.00	
JUSTICE ASSISTANCE GRANT PROGR	4,370,742	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00	
TOTAL - PD	4,432,607	0.00	4,680,000	0.00	4,680,000	0.00	4,680,000	0.00	
TOTAL	4,432,607	0.00	4,680,000	0.00	4,680,000	0.00	4,680,000	0.00	
GRAND TOTAL	\$4,432,607	0.00	\$4,680,000	0.00	\$4,680,000	0.00	\$4,680,000	0.00	

CORE DECISION ITEM

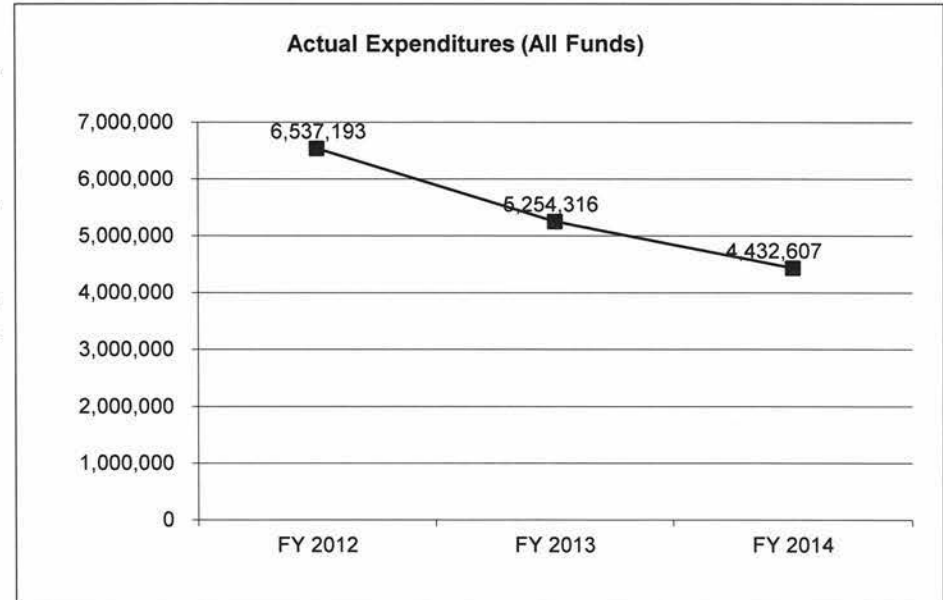
Department of Public Safety					Budget Unit 81339C				
Division - Office of the Director									
Core - Justice Assistance Grant									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	4,680,000	0	4,680,000	PSD	0	4,680,000	0	4,680,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	4,680,000	0	4,680,000	Total	0	4,680,000	0	4,680,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
BYRNE/JAG-The purpose of this grant is to reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces.									
LLEBG-To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, vehicle radios, bulletproof vests, used patrol vehicles, light bars, etc.									
These two programs were once separate grants but have been rolled up into one grant called "Justice Assistance Grants"(JAG). The John R. Justice grant was first available FY2011 and funds the repayment of student loans for lawyers in the prosecution and public defenders, who must commit to staying in their current field for an additional three years.									
3. PROGRAM LISTING (list programs included in this core funding)									
Narcotics Control Assistance (Byrne/JAG) Local Law Enforcement Block Grant (LLEBG) John R. Justice Grant									

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81339C
Division - Office of the Director	
Core - Justice Assistance Grant	

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	7,000,000	6,180,000	6,180,000	4,680,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,000,000	6,180,000	6,180,000	N/A
Actual Expenditures (All Funds)	6,537,193	5,254,316	4,432,607	N/A
Unexpended (All Funds)	462,807	925,684	1,747,393	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	462,807	925,684	1,747,393	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE

NARCOTICS CONTROL ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	4,680,000	0	4,680,000	
	Total	0.00	0	4,680,000	0	4,680,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	4,680,000	0	4,680,000	
	Total	0.00	0	4,680,000	0	4,680,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	4,680,000	0	4,680,000	
	Total	0.00	0	4,680,000	0	4,680,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NARCOTICS CONTROL ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	4,432,607	0.00	4,680,000	0.00	4,680,000	0.00	4,680,000	0.00
TOTAL - PD	4,432,607	0.00	4,680,000	0.00	4,680,000	0.00	4,680,000	0.00
GRAND TOTAL	\$4,432,607	0.00	\$4,680,000	0.00	\$4,680,000	0.00	\$4,680,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,432,607	0.00	\$4,680,000	0.00	\$4,680,000	0.00	\$4,680,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Edward Byrne Memorial Justice Assistance Grant (JAG)

Program is found in the following core budget(s): Edward Byrne Memorial Justice Assistance Grant (JAG)

1. What does this program do?

The Edward Byrne Memorial Justice Assistance Grant (JAG) Program assists state, local, and tribal efforts to prevent or reduce crime and violence. The JAG Program is the primary provider of federal criminal justice funding to state and local jurisdictions. The JAG Program provides states and units of local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court programs, prevention and education programs, corrections and community corrections, drug treatment and enforcement, crime victim and witness initiatives, and planning, evaluation, and technology improvement programs.

The Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) is the federal awarding agency.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XI, Section 1111, Subtitle B of the federal Violence Against Women and Department of Justice Reauthorization Act of 2005, as amended and reauthorized [Public Law 109-162, 42 U.S.C. 3751(a)]; CFDA #16.738

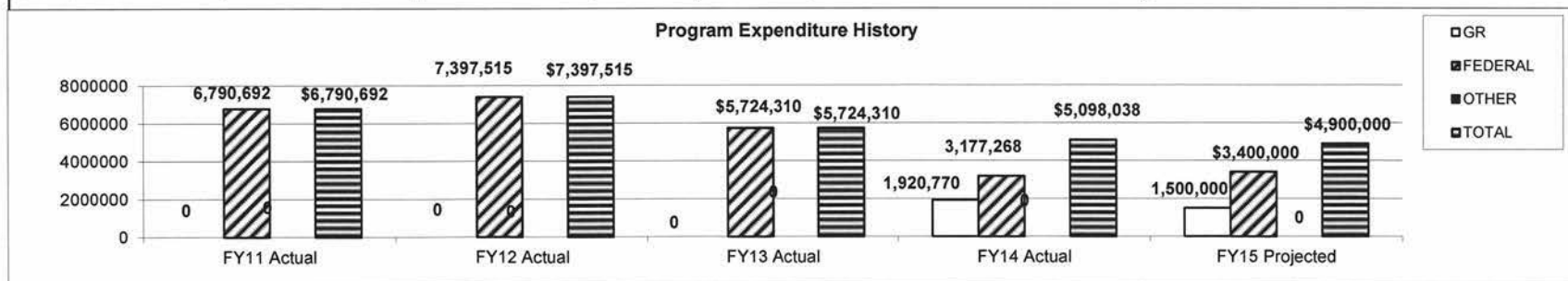
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

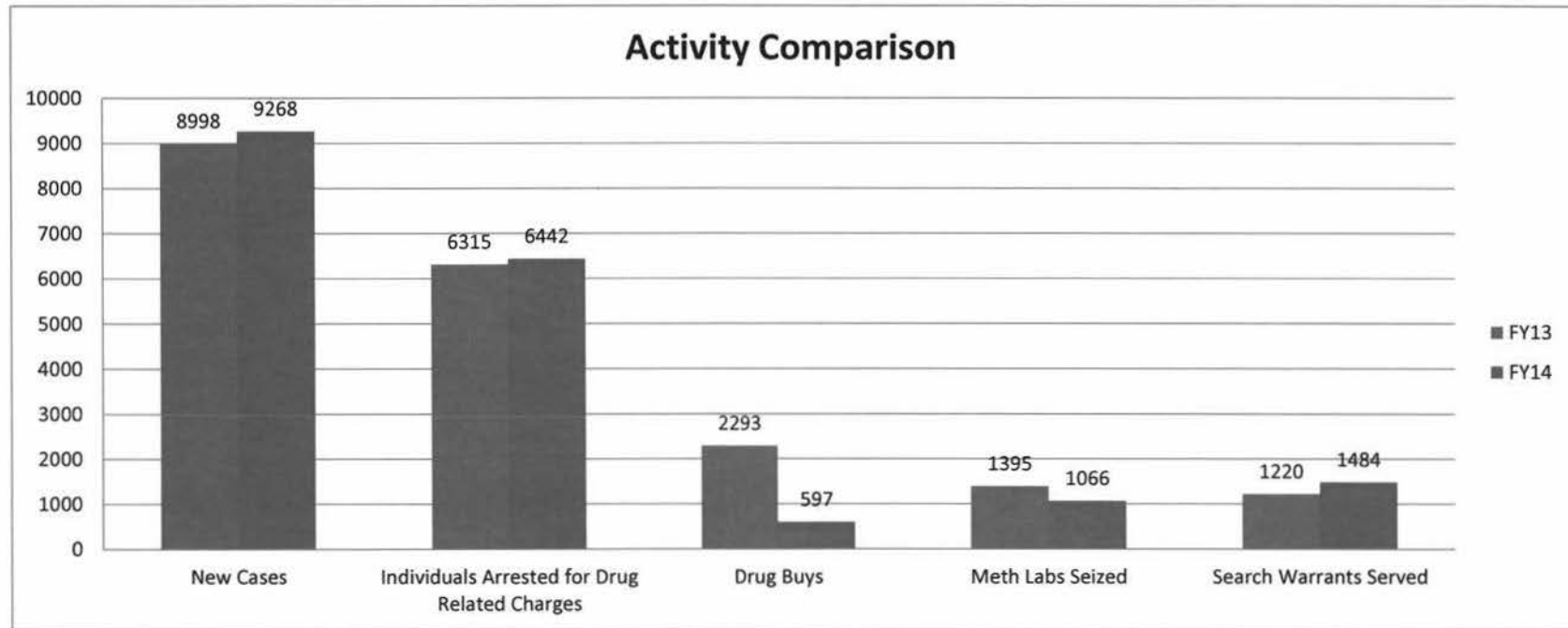
Department of Public Safety

Edward Byrne Memorial Justice Assistance Grant (JAG)

Program is found in the following core budget(s): Edward Byrne Memorial Justice Assistance Grant (JAG)

7a. Provide an effectiveness measure.

Comparison of activity levels



PROGRAM DESCRIPTION

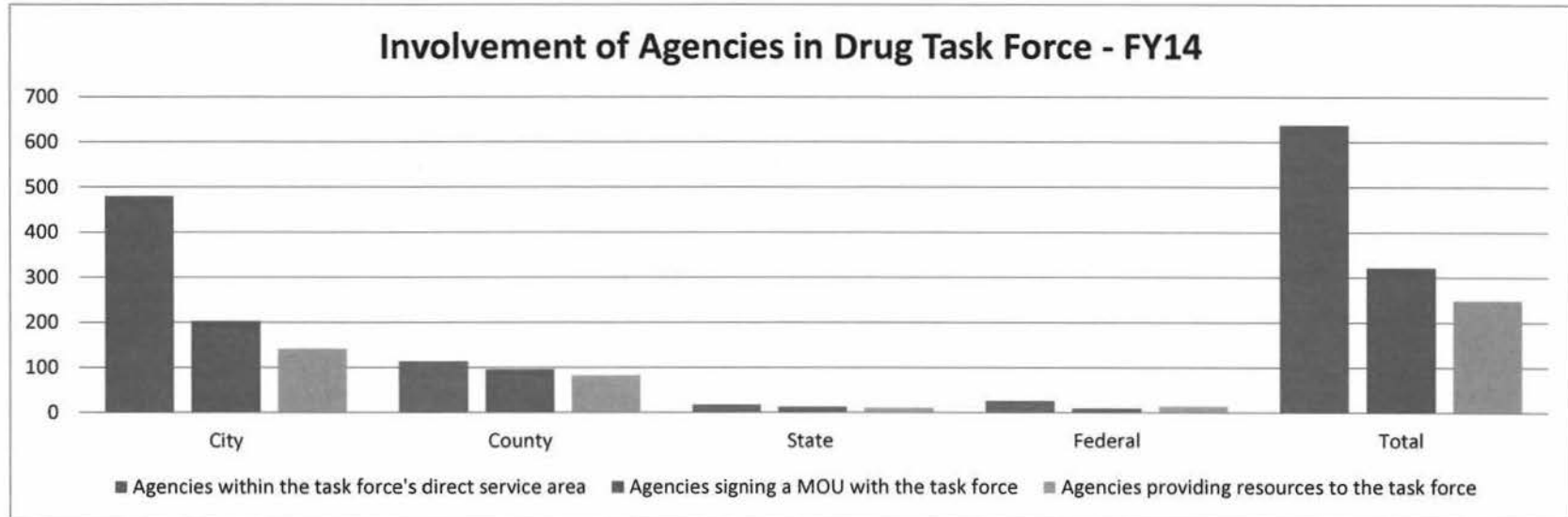
Department of Public Safety

Edward Byrne Memorial Justice Assistance Grant (JAG)

Program is found in the following core budget(s): Edward Byrne Memorial Justice Assistance Grant (JAG)

7b. Provide an efficiency measure.

Involvement of agencies



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Local Law Enforcement Block Grant (LLEBG)

Program is found in the following core budget(s): Local Law Enforcement Block Grant (LLEBG)

1. What does this program do?

The Local Law Enforcement Block Grant (LLEBG) Program utilizes the less than \$10,000 portion of the federal Edward Byrne Memorial Justice Assistance Grant (JAG). Funds are awarded to units of state and local government for the purpose of securing basic law enforcement equipment. Priority is placed on items that increase officer safety. The Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) is the federal awarding agency.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

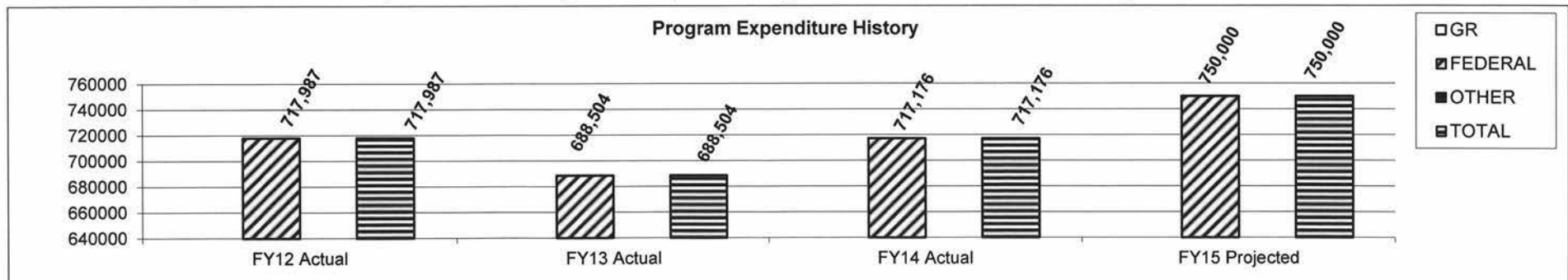
From the federal JAG Program, which is authorized under Title XI, Section 1111, Subtitle B of the federal Violence Against Women and Department of Justice Reauthorization Act of 2005, as amended and reauthorized [Public Law 109-162, 42 U.S.C. 3751(a)]

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

PROGRAM DESCRIPTION

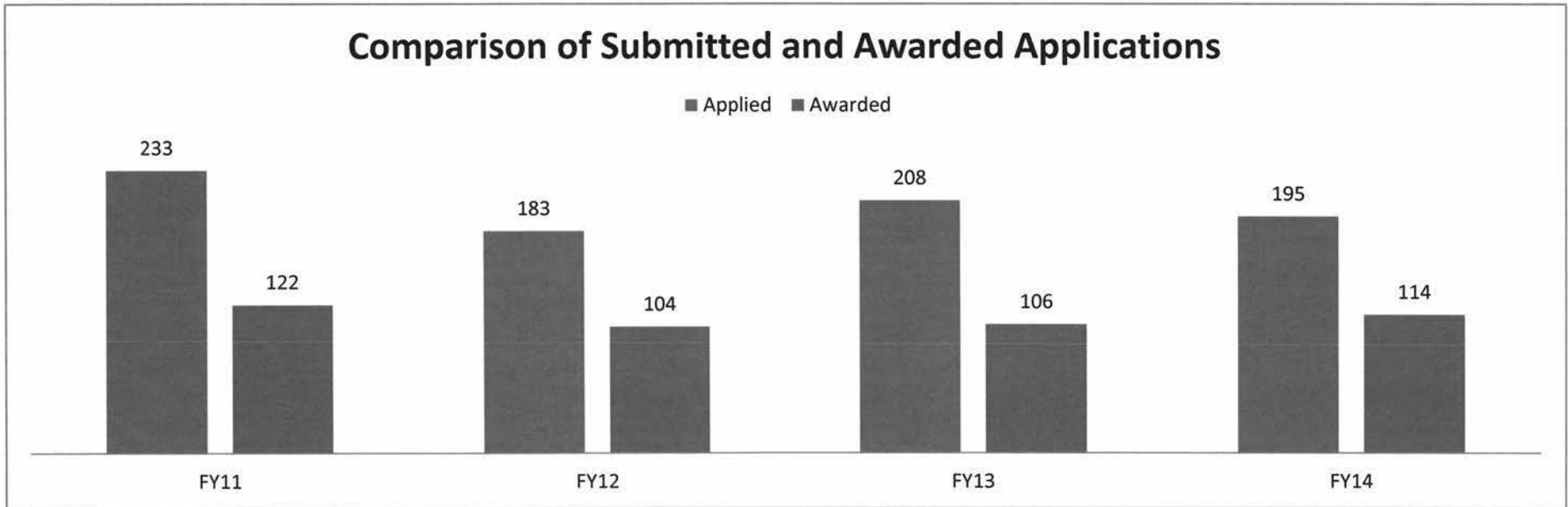
Department of Public Safety

Local Law Enforcement Block Grant (LLEBG)

Program is found in the following core budget(s): Local Law Enforcement Block Grant (LLEBG)

7a. Provide an effectiveness measure.

Number of agencies that apply for funding and receive funding



PROGRAM DESCRIPTION

Department of Public Safety

Local Law Enforcement Block Grant (LLEBG)

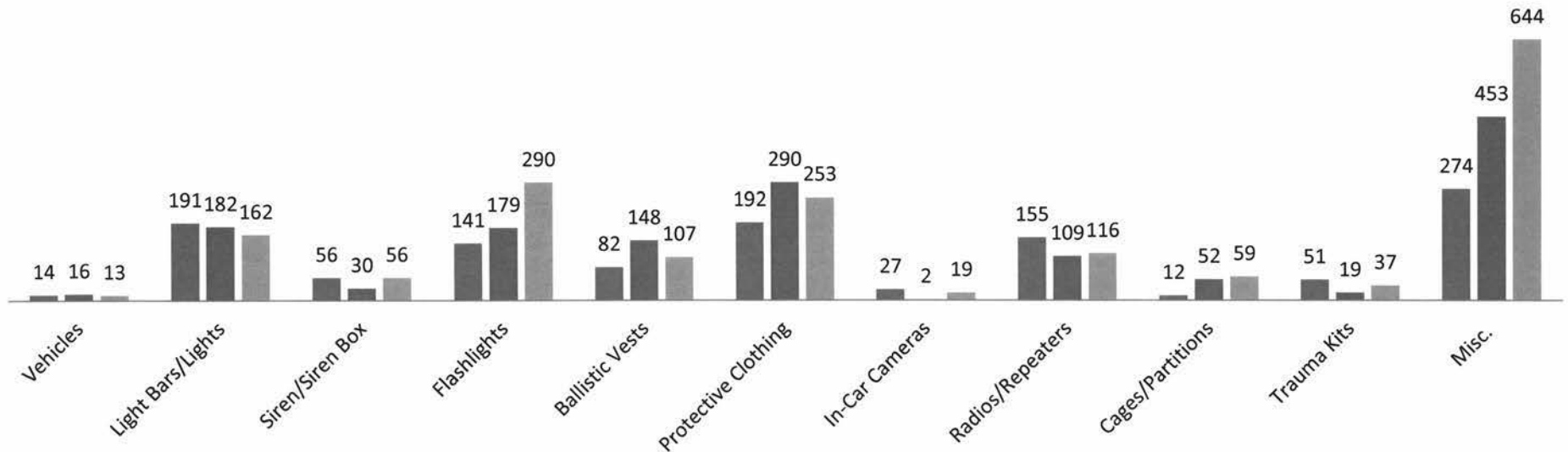
Program is found in the following core budget(s): Local Law Enforcement Block Grant (LLEBG)

7b. Provide an efficiency measure.

Types of law enforcement equipment awarded.

Comparison of Awarded Equipment

■ FY12 ■ FY13 ■ FY14



PROGRAM DESCRIPTION

Department of Public Safety
Local Law Enforcement Block Grant (LLEBG)
Program is found in the following core budget(s): Local Law Enforcement Block Grant (LLEBG)
7c. Provide the number of clients/individuals served, if applicable. N/A
7d. Provide a customer satisfaction measure, if available. N/A

PROGRAM DESCRIPTION

Department of Public Safety

John R. Justice (JRJ) Program

Program is found in the following core budget(s): John R. Justice (JRJ) Program

1. What does this program do?

The John R. Justice (JRJ) Program was created to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service.

The JRJ Program provides loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continued employment as public defenders and prosecutors for at least three (3) years. An attorney must not be in default on repayment of any federal student loans.

The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice (BJA) is the federal awarding agency.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

John R. Justice Prosecutors and Defenders Incentive Act, codified at 42 U.S.C. 3797cc-21; CFDA #16.816

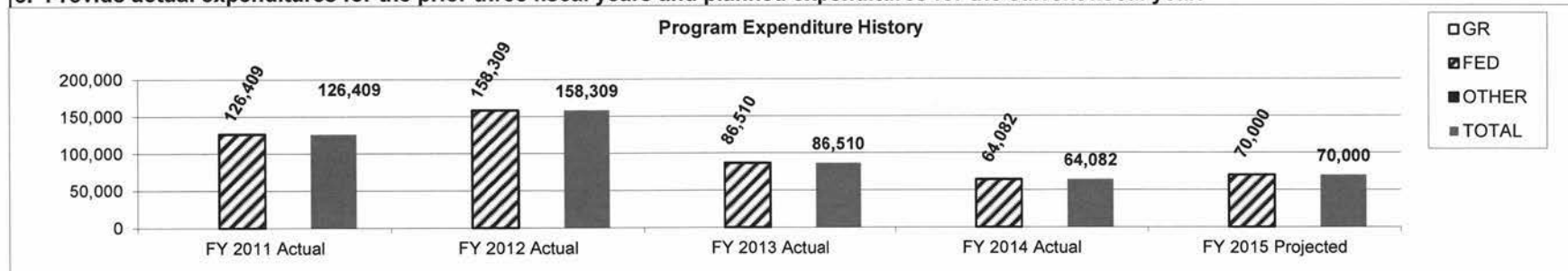
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Public Safety

John R. Justice (JRJ) Program

Program is found in the following core budget(s): John R. Justice (JRJ) Program

7a. Provide an effectiveness measure.

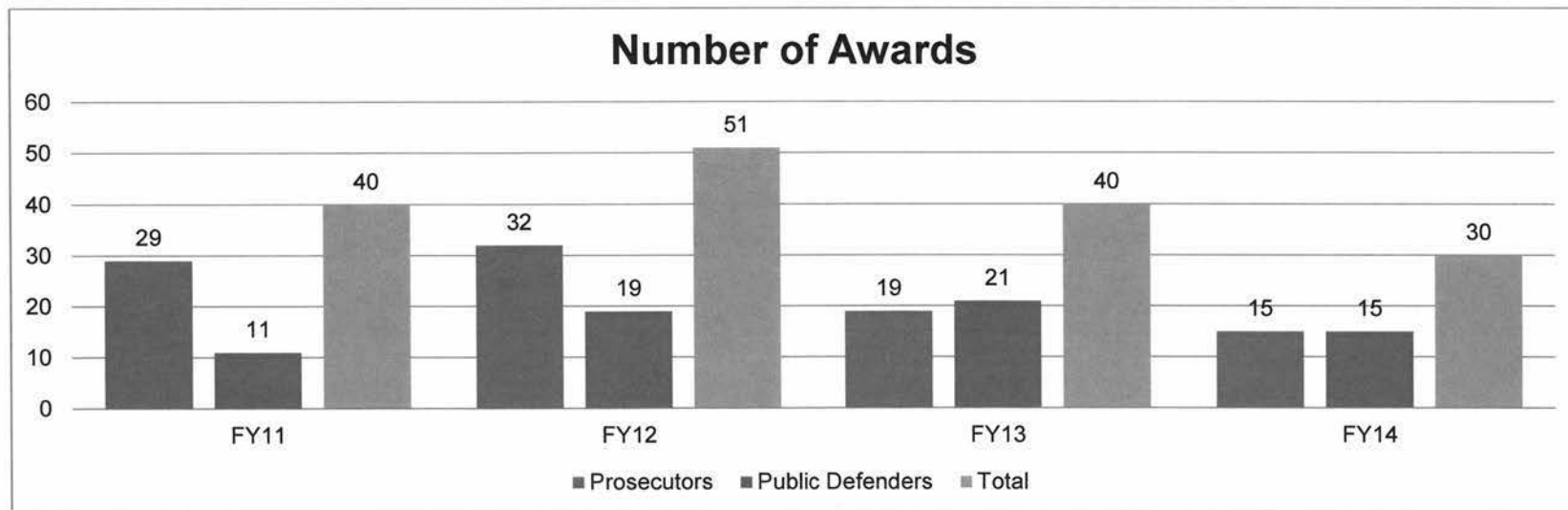
Prosecutors and public defenders remaining employed with their current positions

7b. Provide an efficiency measure.

Years of service in the field

7c. Provide the number of clients/individuals served, if applicable.

Number of awards to prosecutors and public defenders



7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MOSMART									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	4,100,000	0.00	4,100,000	0.00	0	0.00	
DEPUTY SHERIFF SALARY SUPPL	4,601,259	0.00	5,400,000	0.00	5,400,000	0.00	5,400,000	0.00	
TOTAL - PD	4,601,259	0.00	9,500,000	0.00	9,500,000	0.00	5,400,000	0.00	
TOTAL	4,601,259	0.00	9,500,000	0.00	9,500,000	0.00	5,400,000	0.00	
DSSSF Increased Authority - 1812002									
PROGRAM-SPECIFIC									
DEPUTY SHERIFF SALARY SUPPL	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00	
TOTAL - PD	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00	
TOTAL	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00	
GRAND TOTAL	\$4,601,259	0.00	\$9,500,000	0.00	\$11,300,000	0.00	\$7,200,000	0.00	

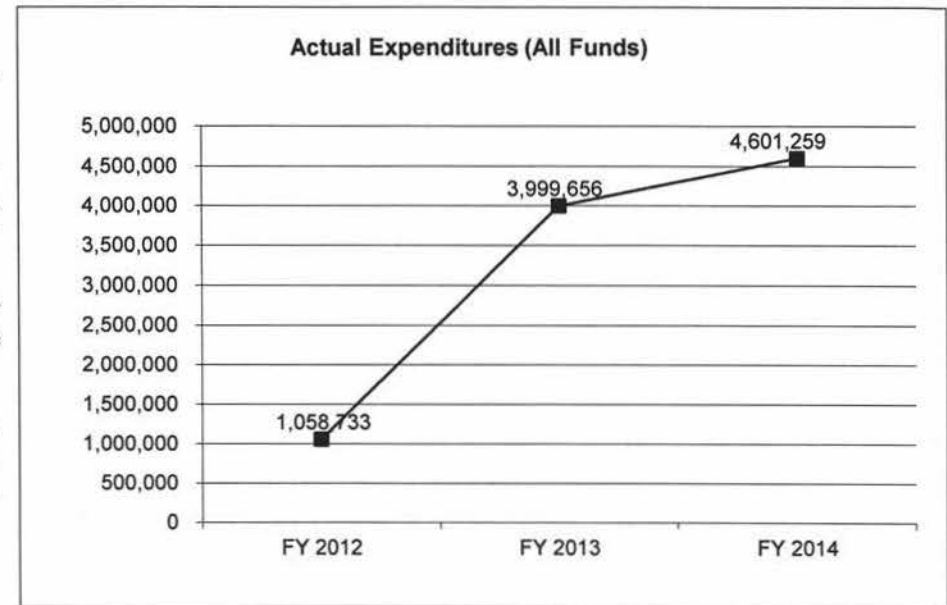
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Deputy Sheriff Salary Supplemental Fund

Budget Unit 81360C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	6,400,000	6,400,000	5,400,000	5,400,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,400,000	6,400,000	5,400,000	N/A
Actual Expenditures (All Funds)	1,058,733	3,999,656	4,601,259	N/A
Unexpended (All Funds)	5,341,267	2,400,344	798,741	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,341,267	2,400,344	798,741	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE

MOSMART

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	4,100,000	0	5,400,000	9,500,000	
		Total	0.00	4,100,000	0	5,400,000	9,500,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	4,100,000	0	5,400,000	9,500,000	
		Total	0.00	4,100,000	0	5,400,000	9,500,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1869 9118	PD	0.00	(4,100,000)	0	0	(4,100,000)	
NET GOVERNOR CHANGES			0.00	(4,100,000)	0	0	(4,100,000)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	5,400,000	5,400,000	
		Total	0.00	0	0	5,400,000	5,400,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOSMART								
CORE								
PROGRAM DISTRIBUTIONS	4,601,259	0.00	9,500,000	0.00	9,500,000	0.00	5,400,000	0.00
TOTAL - PD	4,601,259	0.00	9,500,000	0.00	9,500,000	0.00	5,400,000	0.00
GRAND TOTAL	\$4,601,259	0.00	\$9,500,000	0.00	\$9,500,000	0.00	\$5,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$4,100,000	0.00	\$4,100,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,601,259	0.00	\$5,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00

2015 DSSSF Awards		
Contract Period: July 1, 2014 to June 30, 2015		
Organization		Total Awarded Amount
1	Adair County, Sheriff's Office	\$ 15,786.00
2	Andrew County, Sheriff's Office	\$ 46,048.09
3	Audrain County, Sheriff's Office	\$ 74,089.07
4	Barry County, Sheriff's Office	\$ 73,117.21
5	Barton County Sheriff's Office	\$ 36,728.28
6	Bates County, Sheriff's Office	\$ 54,217.75
7	Benton County, Sheriff's Office	\$ 37,656.13
8	Boone County, Sheriff's Office	\$ 61,452.33
9	Buchanan County, Sheriff's Office	\$ 105,652.80
10	Butler County, Sheriff's Office	\$ 44,112.38
11	Caldwell County Sheriff's Office	\$ 27,977.16
12	Callaway County, Sheriff's Office	\$ 31,863.12
13	Camden County, Sheriff's Office	\$ 204,517.13
14	Cape Girardeau County, Sheriff's Office	\$ 68,655.27
15	Carroll County, Sheriff's Office	\$ 10,572.48
16	Carter County, Sheriff's Office	\$ 35,184.17
17	Chariton County, Sheriff's Office	\$ 27,311.44
18	Christian County, Sheriff's Office	\$ 105,549.44
19	Clark County, Sheriff's Office	\$ 8,623.35
20	Clay County, Sheriff's Office	\$ 163,325.57
21	Clinton County, Sheriff's Office	\$ 53,596.79
22	Cole County, Sheriff's Office	\$ 78,450.36
23	Cooper County, Sheriff's Office	\$ 9,238.32
24	Crawford County, Sheriff's Department	\$ 34,632.00
25	Dade County, Sheriff's Office	\$ 57,551.73
26	Dallas County, Sheriff's Office	\$ 64,022.32
27	Daviess County, Sheriff's Office	\$ 8,785.05
28	DeKalb County, Sheriff's Office	\$ 26,673.18
29	Douglas County, Sheriff's Office	\$ 28,986.49
30	Dunklin County, Sheriff's Office	\$ 19,630.28
31	Franklin County, Sheriff's Office	\$ 147,386.12
32	Gasconade County, Sheriff's Office	\$ 17,145.76
33	Gentry County, Sheriff's Office	\$ 6,013.24
34	Greene County, Sheriff's Office	\$ 167,316.70
35	Grundy County, Sheriff's Office	\$ 12,628.64
36	Harrison County, Sheriff's Office	\$ 5,628.00
37	Hickory County, Sheriff's Office	\$ 17,479.26
38	Holt County, Sheriff's Office	\$ 23,741.14
39	Howard County, Sheriff's Office	\$ 34,027.65
40	Howell County, Sheriff's Office	\$ 56,287.51
41	Iron County, Sheriff's Office	\$ 60,412.67

	Organization	Total Awarded Amount
42	Jackson County, Sheriff's Office	\$ 78,055.40
43	Jasper County, Sheriff's Office	\$ 136,743.48
44	Jefferson County, Sheriff's Office	\$ 188,107.92
45	Johnson County, Sheriff's Office	\$ 72,363.20
46	Knox County, Sheriff's Office	\$ 4,815.85
47	Laclede County, Sheriff's Office	\$ 94,064.69
48	Lafayette County, Sheriff's Office	\$ 14,041.20
49	Lawrence County, Sheriff's Office	\$ 29,591.88
50	Lewis County, Sheriff's Office	\$ 7,368.00
51	Lincoln County, Sheriff's Office	\$ 65,724.60
52	Linn County, Sheriff's Office	\$ 20,653.08
53	Livingston County, Sheriff's Office	\$ 15,886.44
54	Macon County Sheriff's Office	\$ 20,310.19
55	Maries County, Sheriff's Office	\$ 12,502.00
56	Marion County, Sheriff's Office	\$ 24,364.80
57	McDonald County, Sheriff's Office	\$ 68,938.97
58	Mercer County, Sheriff's Office	\$ 2,636.64
59	Miller County, Sheriff's Office	\$ 141,241.19
60	Mississippi County, Sheriff's Office	\$ 31,818.18
61	Moniteau County, Sheriff's Office	\$ 49,654.45
62	Monroe County, Sheriff's Office	\$ 40,416.74
63	Montgomery County, Sheriff's Office	\$ 29,852.60
64	Morgan County, Sheriff's Office	\$ 35,537.76
65	New Madrid, Sheriff's Office	\$ 15,372.00
66	Oregon County, Sheriff's Office	\$ 21,585.39
67	Ozark County, Sheriff's Office	\$ 25,407.07
68	Pemiscot County, Sheriff's Office	\$ 42,926.93
69	Perry County, Sheriff's Office	\$ 55,642.42
70	Pettis County, Sheriff's Office	\$ 83,162.31
71	Phelps County, Sheriff's Office	\$ 27,280.20
72	Pike County, Sheriff's Office	\$ 14,752.20
73	Platte County, Sheriff's Office	\$ 105,663.12
74	Polk County, Sheriff's Office	\$ 39,714.07
75	Pulaski County, Sheriff's Office	\$ 66,340.75
76	Putnam County, Sheriff's Office	\$ 4,653.64
77	Ralls County, Sheriff's Office	\$ 11,361.60
78	Randolph County, Sheriff's Office	\$ 66,710.31
79	Ray County, Sheriff's Office	\$ 37,641.53
80	Reynolds County, Sheriff's Office	\$ 27,981.14
81	Ripley County, Sheriff's Office	\$ 40,253.63
82	Saline County, Sheriff's Office	\$ 76,596.05
83	Schuyler County, Sheriff's Office	\$ 12,690.18
84	Scott County, Sheriff's Office	\$ 44,986.85
85	Shannon County, Sheriff's Office	\$ 15,560.20
86	Shelby County, Sheriff's Office	\$ 15,041.76

Organization		Total Awarded Amount
87	St. Charles County, Sheriff's Office	\$ 46,158.15
88	St. Clair County, Sheriff's Office	\$ 33,920.82
89	St. Francois County, Sheriff's Office	\$ 102,890.08
90	St. Louis City, Sheriff's Office	\$ 245,929.33
91	St. Louis County, Sheriff's Office	\$ 9,447.66
92	Ste. Genevieve County, Sheriff's Office	\$ 58,454.28
93	Stoddard County, Sheriff's Office	\$ 17,395.20
94	Stone County Sheriff's Office	\$ 55,554.81
95	Sullivan County, Sheriff's Office	\$ 6,010.20
96	Taney County, Sheriff's Office	\$ 65,176.20
97	Texas County, Sheriff's Office	\$ 82,022.52
98	Vernon County, Sheriff's Office	\$ 64,477.04
99	Warren County, Sheriff's Office	\$ 69,173.58
100	Washington County, Sheriff's Office	\$ 88,056.39
101	Wayne County, Sheriff's Office	\$ 28,875.29
102	Webster County, Sheriff's Office	\$ 79,014.63
103	Worth County, Sheriff's Office	\$ 10,149.09
104	Wright County, Sheriff's Office	\$ 58,330.25
Total =		\$ 5,319,120.51

NEW DECISION ITEM
RANK: 17 OF 24

Department of Public Safety	Budget Unit <u>81360C</u>
Division - Office of the Director	
DI Name - Increase in DSSSF Spending Authority	DI#1812002

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,800,000	1,800,000
TRF	0	0	0	0
Total	0	0	1,800,000	1,800,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Deputy Sheriff Salary Supplementation (0913)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,800,000	1,800,000
TRF	0	0	0	0
Total	0	0	1,800,000	1,800,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Deputy Sheriff Salary Supplementation (0913)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) is responsible for administering the Deputy Sheriff Salary Supplementation Fund that is used to supplement the salaries of county deputy sheriffs. In addition, MoSMART is responsible for approving applications paid from the fund. In fiscal year 2015, 104 agencies were awarded \$5,319,120.51.

MOSMART Board has requested an increase in spending authority of \$1,800,000 to allow them to increase current payments.

NEW DECISION ITEM
RANK: 17 OF 24

Department of Public Safety		Budget Unit <u>81360C</u>							
Division - Office of the Director									
DI Name - Increase in DSSSF Spending Authority		DI#1812002							
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The amount requested for this new decision item was determined by the MOSMART Board.</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions					1,800,000		1,800,000		
Total PSD	<u>0</u>		<u>0</u>		<u>1,800,000</u>		<u>1,800,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,800,000</u>	<u>0.0</u>	<u>1,800,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 17 OF 24

Department of Public Safety				Budget Unit <u>81360C</u>					
Division - Office of the Director									
DI Name - Increase in DSSSF Spending Authority				DI#1812002					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					1,800,000		1,800,000		
Total PSD	0		0		1,800,000		1,800,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,800,000	0.0	1,800,000	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOSMART								
DSSSF Increased Authority - 1812002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,800,000	0.00	\$1,800,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,800,000	0.00	\$1,800,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANTS TO SHERIFFS-CCW SYSTEM								
CORE								
PROGRAM DISTRIBUTIONS	1,992,111	0.00	650,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,992,111	0.00	650,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,992,111	0.00	\$650,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,992,111	0.00	\$650,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

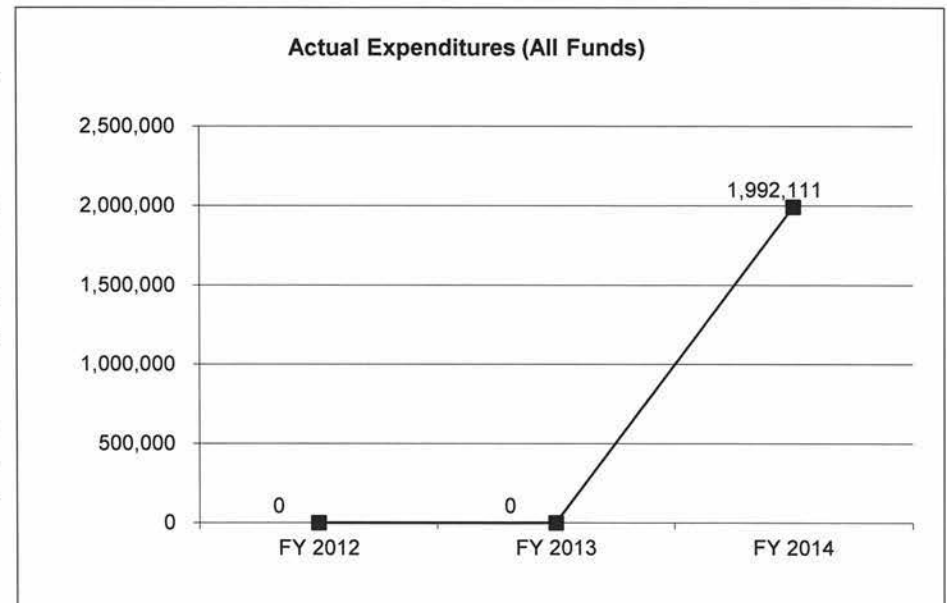
Department of Public Safety Division - Office of the Director Core - Grants to Sheriffs-CCW System	Budget Unit <u>81368C</u>																																																																																																				
1. CORE FINANCIAL SUMMARY																																																																																																					
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2. CORE DESCRIPTION																																																																																																					
<p>This funding provided for the completion of a system to the sheriffs in Missouri to provide CCW permits.</p> <p>571.101. 1. All applicants for concealed carry permits issued pursuant to subsection 7 of this section must satisfy the requirements of sections 571.101 to 571.121. If the said applicant can show qualification as provided by sections 571.101 to 571.121, the county or city sheriff shall issue a concealed carry permit authorizing the carrying of a concealed firearm on or about the applicant's person or within a vehicle. A concealed carry permit shall be valid for a period of five years from the date of issuance or renewal. The concealed carry permit is valid throughout this state.</p>																																																																																																					
3. PROGRAM LISTING (list programs included in this core funding)																																																																																																					

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81368C
Division - Office of the Director	
Core - Grants to Sheriffs-CCW System	

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	0	2,000,000	650,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	2,000,000	N/A
Actual Expenditures (All Funds)	0	0	1,992,111	N/A
Unexpended (All Funds)	0	0	7,889	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	7,889	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE

GRANTS TO SHERIFFS-CCW SYSTEM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
PD					0.00	650,000	0	0	650,000	
Total					0.00	650,000	0	0	650,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	865	8707	PD		0.00	(650,000)	0	0	(650,000)	1-time MOSMART expenditure for Sheriffs CCW System
NET DEPARTMENT CHANGES					0.00	(650,000)	0	0	(650,000)	
DEPARTMENT CORE REQUEST										
PD					0.00	0	0	0	0	
Total					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
PD					0.00	0	0	0	0	
Total					0.00	0	0	0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GRANTS TO SHERIFFS-CCW SYSTEM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,992,111	0.00	650,000	0.00	0	0.00	0	0.00	
TOTAL - PD	1,992,111	0.00	650,000	0.00	0	0.00	0	0.00	
TOTAL	1,992,111	0.00	650,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,992,111	0.00	\$650,000	0.00	\$0	0.00	\$0	0.00	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,068	0.26	41,715	0.00	17,715	0.00	17,715	0.00
TOTAL - PS	10,068	0.26	41,715	0.00	17,715	0.00	17,715	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,858	0.00	3,285	0.00	3,285	0.00	3,285	0.00
TOTAL - EE	2,858	0.00	3,285	0.00	3,285	0.00	3,285	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,427,347	0.00	1,455,000	0.00	1,479,000	0.00	1,479,000	0.00
TOTAL - PD	1,427,347	0.00	1,455,000	0.00	1,479,000	0.00	1,479,000	0.00
TOTAL	1,440,273	0.26	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,440,273	0.26	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

CORE DECISION ITEM

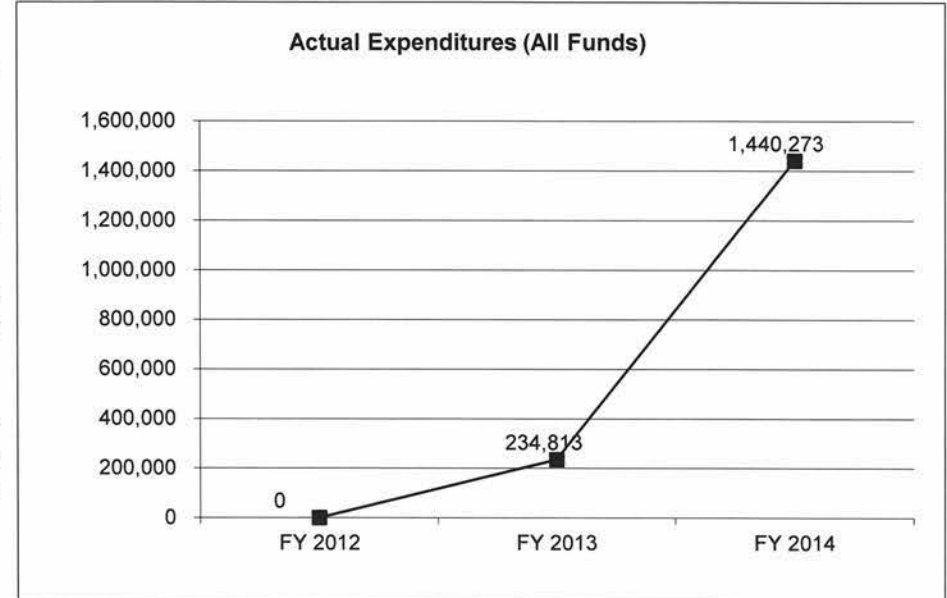
Department of Public Safety					Budget Unit 81356C				
Division - Office of the Director									
Core - Cyber Crime Task Force Grants									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	17,715	0	0	17,715	PS	17,715	0	0	17,715
EE	3,285	0	0	3,285	EE	3,285	0	0	3,285
PSD	1,479,000	0	0	1,479,000	PSD	1,479,000	0	0	1,479,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,500,000	0	0	1,500,000	Total	1,500,000	0	0	1,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	4,833	0	0	4,833	Est. Fringe	4,833	0	0	4,833
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The State Cyber Crime Grant (SCCG) Program was created to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement entities to reduce Internet sex crimes against children and improve public safety through investigations, forensics, and prevention.									
These grants were previously funded through state appropriated Internet Cyber Crime Grant (ICCG) and federal appropriated ARRA (stimulus) funds.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Cyber Crime Task Forces									
4. FINANCIAL HISTORY									

CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Cyber Crime Task Force Grants

Budget Unit 81356C

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	250,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	(7,500)	(45,000)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	242,500	1,455,000	N/A
Actual Expenditures (All Funds)	0	234,813	1,440,273	N/A
Unexpended (All Funds)	0	7,687	14,727	N/A
Unexpended, by Fund:				
General Revenue	0	7,687	14,727	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

INTERNET SEX CRIMES TSF GRANTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	41,715	0	0	41,715	
				EE	0.00	3,285	0	0	3,285	
				PD	0.00	1,455,000	0	0	1,455,000	
				Total	0.00	1,500,000	0	0	1,500,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	966	2941		PS	0.00	(24,000)	0	0	(24,000)	Adjust to actual-Increase payments to locals
Core Reallocation	966	2951		PD	0.00	24,000	0	0	24,000	Adjust to actual-Increase payments to locals
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	0.00	17,715	0	0	17,715	
				EE	0.00	3,285	0	0	3,285	
				PD	0.00	1,479,000	0	0	1,479,000	
				Total	0.00	1,500,000	0	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	17,715	0	0	17,715	
				EE	0.00	3,285	0	0	3,285	
				PD	0.00	1,479,000	0	0	1,479,000	
				Total	0.00	1,500,000	0	0	1,500,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
CORE								
ACCOUNTANT II	554	0.01	3,900	0.00	900	0.00	900	0.00
PUBLIC SAFETY MANAGER BAND 2	3,506	0.07	3,770	0.00	3,770	0.00	3,770	0.00
PUBLIC SAFETY PROG REP I	4,390	0.14	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP II	1,186	0.03	22,735	0.00	7,735	0.00	7,735	0.00
PUBLIC SAFETY PROG SPEC	371	0.01	7,488	0.00	4,488	0.00	4,488	0.00
CLERK	61	0.00	3,822	0.00	822	0.00	822	0.00
TOTAL - PS	10,068	0.26	41,715	0.00	17,715	0.00	17,715	0.00
TRAVEL, IN-STATE	113	0.00	1,390	0.00	490	0.00	490	0.00
SUPPLIES	257	0.00	1,400	0.00	400	0.00	400	0.00
COMMUNICATION SERV & SUPP	990	0.00	495	0.00	995	0.00	995	0.00
PROFESSIONAL SERVICES	737	0.00	0	0.00	500	0.00	500	0.00
M&R SERVICES	25	0.00	0	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	439	0.00	0	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	297	0.00	0	0.00	300	0.00	300	0.00
TOTAL - EE	2,858	0.00	3,285	0.00	3,285	0.00	3,285	0.00
PROGRAM DISTRIBUTIONS	1,427,347	0.00	1,455,000	0.00	1,479,000	0.00	1,479,000	0.00
TOTAL - PD	1,427,347	0.00	1,455,000	0.00	1,479,000	0.00	1,479,000	0.00
GRAND TOTAL	\$1,440,273	0.26	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$1,440,273	0.26	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): State Cyber Crime Grant (SCCG) Program

1. What does this program do?

The State Cyber Crime Grant (SCCG) Program was created to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement entities to reduce Internet sex crimes against children and improve public safety through investigations, forensics, and prevention.

Permissible budget categories include: personnel, travel, equipment, supplies/operations, and contractual. Funds may be used to pay the salaries of detectives and computer forensic personnel whose focus is investigating Internet sex crimes against children, including but not limited to, enticement of a child, possession or promotion of child pornography. Funds may also be used to fund training of law enforcement and forensic personnel as well as prosecuting attorneys and circuit attorneys; items directly related to digital imaging, preventing, or combating cyber crime activities, or evidence storage; costs directly associated with operating a cyber crime task force and its activities; or fees of a trainer or consultant to host training at the project agency site.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2008

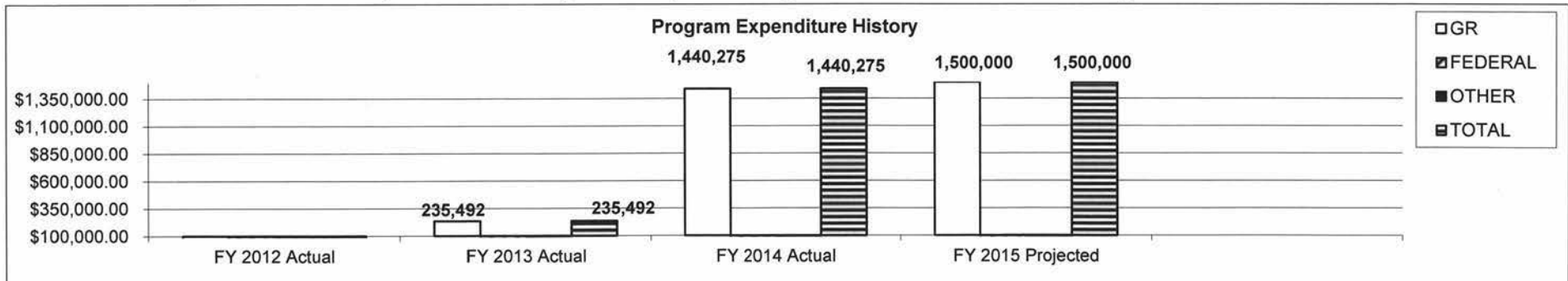
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Public Safety
 Program Name - State Cyber Crime Grant (SCCG) Program
 Program is found in the following core budget(s): State Cyber Crime Grant (SCCG) Program

7a. Provide an effectiveness measure.

Cyber Crime Grant Program

	FY 2013 4th Qtr Totals	FY 2014 Year Totals
Number of Law Enforcement Agencies involved in cyber crime work activities	105	106
Number of Law Enforcement officers involved in cyber crime work activities-FT	52	63
Number of Law Enforcement officers involved in cyber crime work activities-PT	38	30
Number of new cases/investigations initiated during the contract period	990	2940
Total number of active cases during the contract period	3911	8738
Number of cases disposed of during the contract period	1034	3264
Number of persons arrested for one or more cyber crime offenses	91	350
Number of search warrants applied for during contract period	174	505
Number of search warrants authorized during contract period	174	505
Number of search warrants served during contract period	174	577
Number of search warrants served resulting in cyber crime seizures	157	429
Computer-Crime Prevention Education Programs/Presentations-Business	2	8
Computer-Crime Prevention Education Programs/Presentations-Public Org.	19	103
Computer-Crime Prevention Education Programs/Presentations-LE Agencies	20	49
Computer-Crime Prevention Education Programs/Presentations-Schools	25	139

7b. Provide an efficiency measure.

Administrative costs no more than 3%

FY2007	2.50%
FY2008	3.00%
FY2009	3.00%
FY2010	3.00%
FY2011	3.00%

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - State Cyber Crime Grant (SCCG) Program****Program is found in the following core budget(s): State Cyber Crime Grant (SCCG) Program**

FY2012	3.00%
FY2013	3.00%
FY2014	3.00%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE SERVICES TO VICTIMS									
CORE									
PROGRAM-SPECIFIC									
SERVICES TO VICTIMS	3,420,712	0.00	3,950,000	0.00	3,600,000	0.00	3,600,000	0.00	
CRIME VICTIMS COMP FUND	46,777	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	3,467,489	0.00	4,000,000	0.00	3,650,000	0.00	3,650,000	0.00	
TOTAL	3,467,489	0.00	4,000,000	0.00	3,650,000	0.00	3,650,000	0.00	
GRAND TOTAL	\$3,467,489	0.00	\$4,000,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	

CORE DECISION ITEM

Department of Public Safety					Budget Unit 81342C				
Division - Office of the Director									
Core - State Services to Victims									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	3,650,000	3,650,000	PSD	0	0	3,650,000	3,650,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	3,650,000	3,650,000	Total	0	0	3,650,000	3,650,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Services to Victims (0592) Crime Victims Compensation (0681) \$50,000					Other Funds: State Services to Victims (0592) Crime Victims Compensation (0681) \$50,000				
2. CORE DESCRIPTION									
<p>The state's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of 595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
State Services to Victims Fund Grant Program									

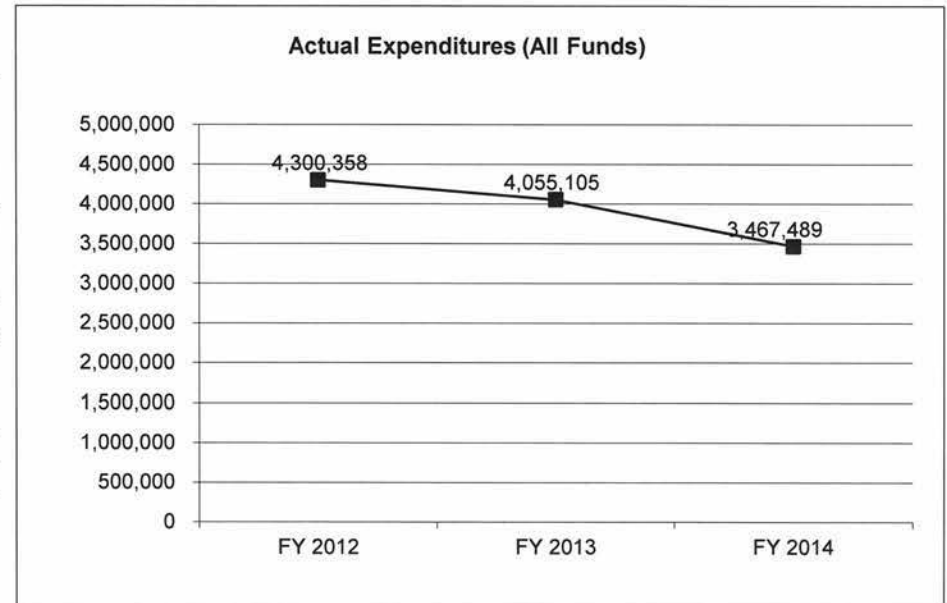
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - State Services to Victims

Budget Unit 81342C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	4,300,358	4,055,105	3,467,489	N/A
Unexpended (All Funds)	699,642	944,895	532,511	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	699,642	944,895	532,511	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE

STATE SERVICES TO VICTIMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	0	4,000,000	4,000,000	
				Total	0.00	0	0	4,000,000	4,000,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	861	8866		PD	0.00	0	0	(350,000)	(350,000)	Reduce to a more accurate number
NET DEPARTMENT CHANGES					0.00	0	0	(350,000)	(350,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	3,650,000	3,650,000	
				Total	0.00	0	0	3,650,000	3,650,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	3,650,000	3,650,000	
				Total	0.00	0	0	3,650,000	3,650,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM DISTRIBUTIONS	3,467,489	0.00	4,000,000	0.00	3,650,000	0.00	3,650,000	0.00
TOTAL - PD	3,467,489	0.00	4,000,000	0.00	3,650,000	0.00	3,650,000	0.00
GRAND TOTAL	\$3,467,489	0.00	\$4,000,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,467,489	0.00	\$4,000,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

State Services to Victim Fund

Program is found in the following core budget(s): State

1. What does this program do?

The SSV Fund provides grant funding to local units of government and not-for-profit agencies that provide direct services to victims of crime in Missouri. Funds may be used to provide crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and other programs necessary for providing assistance to crime victims. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105.

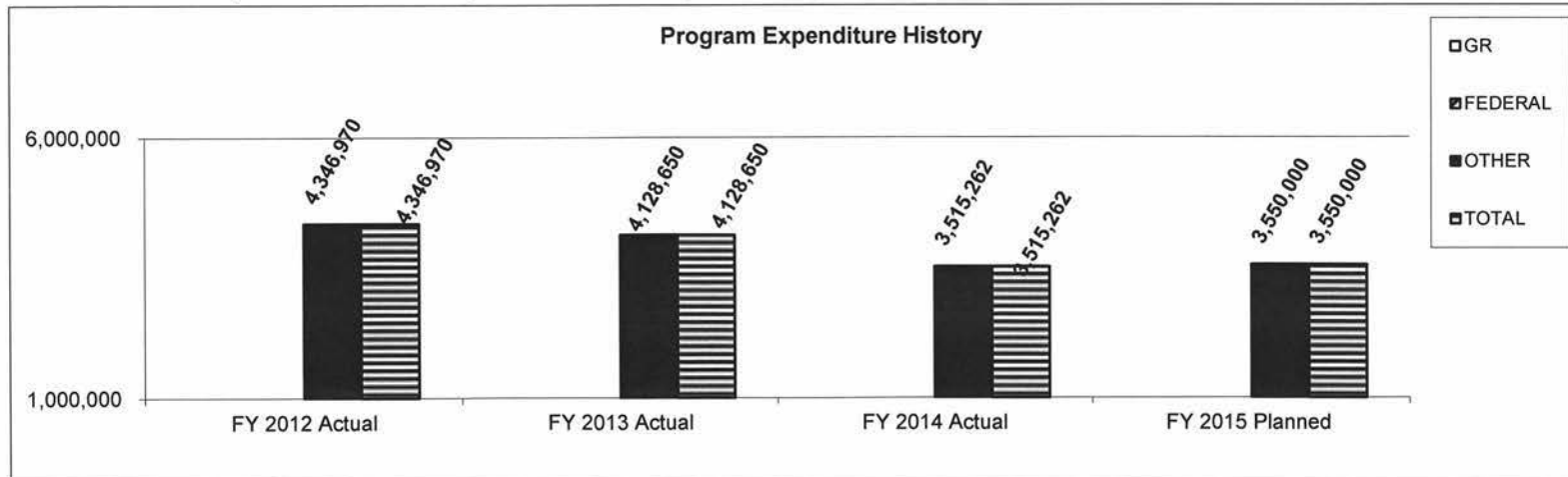
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

State Services to Victim Fund

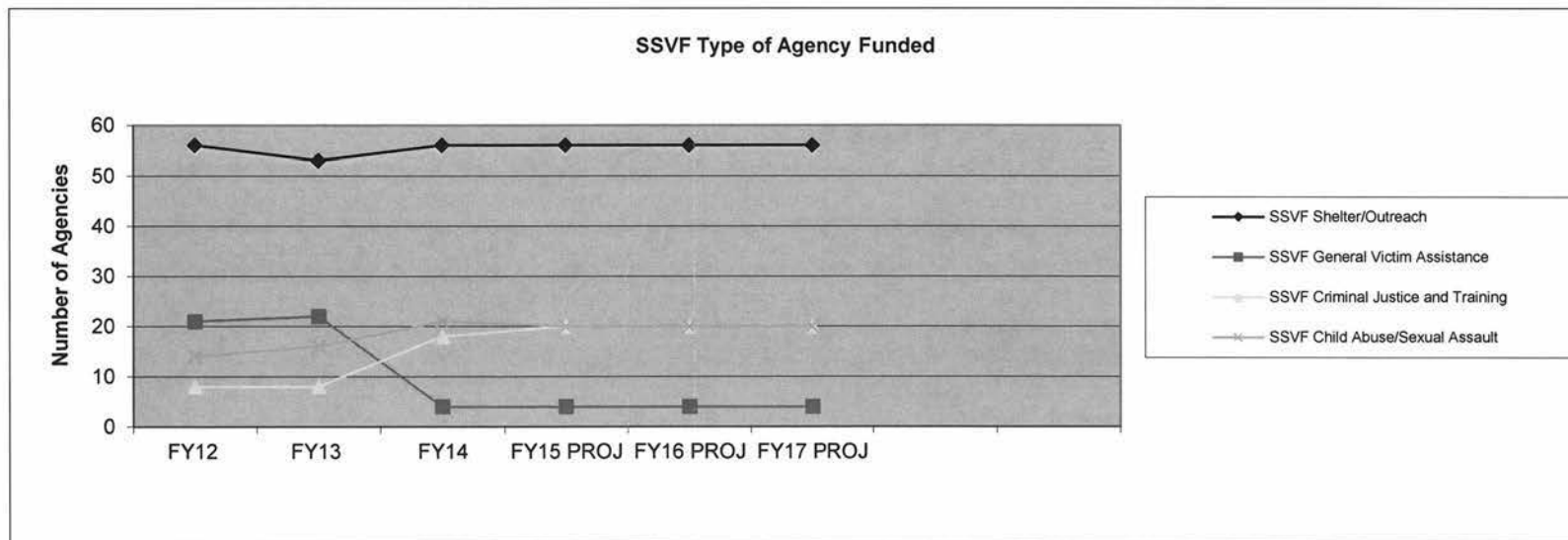
Program is found in the following core budget(s): State

6. What are the sources of the "Other " funds?

Court costs assessed in any court in the state (including juvenile court) for violation of a criminal law of the state including an infraction and violation of a municipal or county ordinance.

7a. Provide an effectiveness measure.

Increase Direct Service Providers



PROGRAM DESCRIPTION

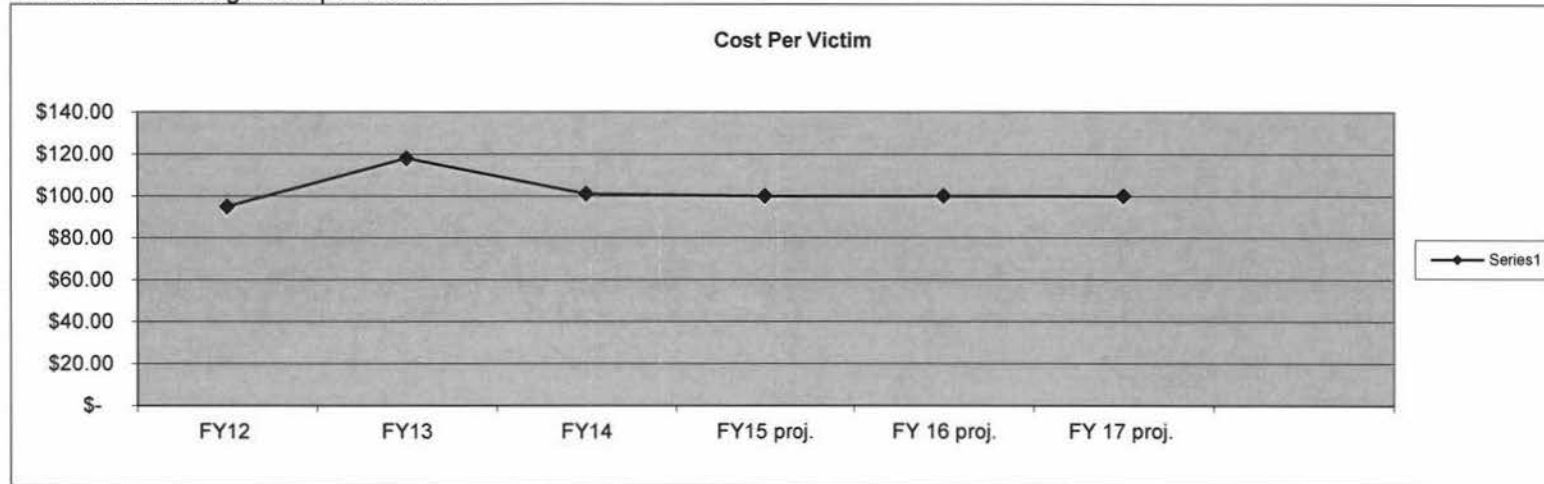
Department of Public Safety

State Services to Victim Fund

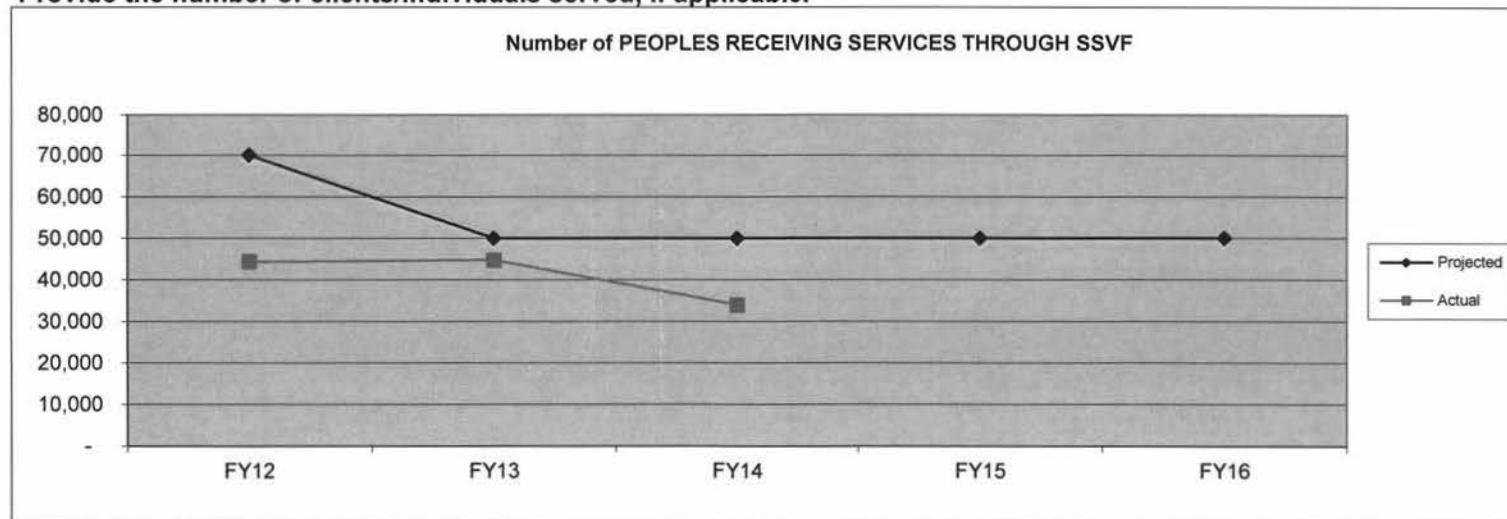
Program is found in the following core budget(s): State

7b. Provide an efficiency measure.

What is the average cost per victim?



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VICTIM OF CRIME ACT (FED)									
CORE									
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	6,710,494	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	
TOTAL - PD	6,710,494	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	
TOTAL	6,710,494	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	
GRAND TOTAL	\$6,710,494	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00	

CORE DECISION ITEM

Department of Public Safety					Budget Unit 81343C				
Division - Office of the Director									
Core - Victims of Crime (FED)									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	9,000,000	0	9,000,000	PSD	0	9,000,000	0	9,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	9,000,000	0	9,000,000	Total	0	9,000,000	0	9,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
Since 1986, the State of Missouri has been receiving funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These moneys are awarded annually to crime victim service agencies and state and local units of government throughout the state to provide high quality services that are directly related to the emotional healing and recovery of crime victims.									
Similar to the State Services to Victims Fund, VOCA is supported through fines and forfeitures collected by the federal courts, not through tax dollars. The VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse and underserved. Victim assistance programs serving other types of crime victims are also eligible for funding.									
The assistance provided through VOCA grants includes but is not limited to the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, and more.									
3. PROGRAM LISTING (list programs included in this core funding)									
Victim of Crime Act Grant									

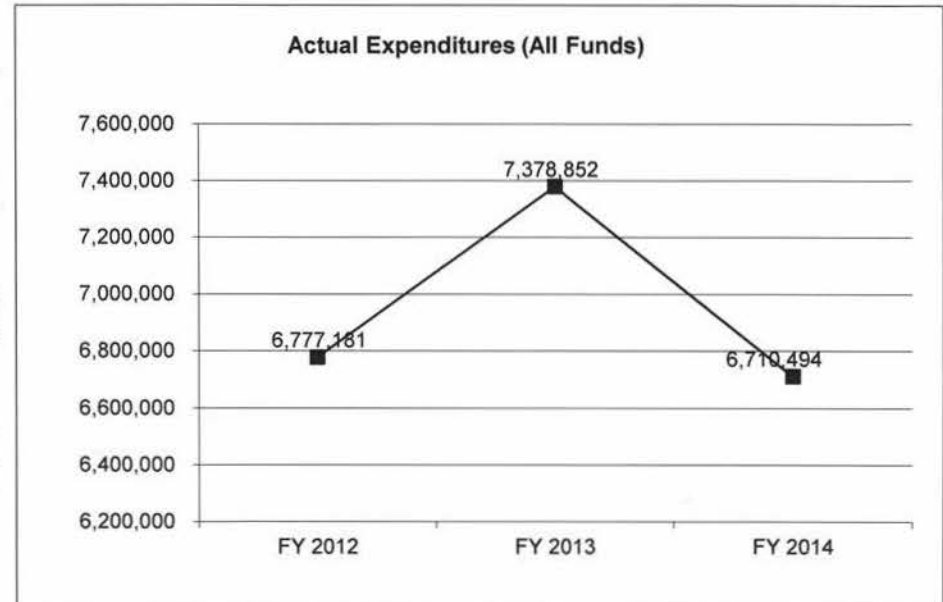
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Victims of Crime (FED)

Budget Unit 81343C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	7,500,000	7,500,000	7,500,000	9,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,500,000	7,500,000	7,500,000	N/A
Actual Expenditures (All Funds)	6,777,181	7,378,852	6,710,494	N/A
Unexpended (All Funds)	722,819	121,148	789,506	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	722,819	121,148	789,506	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE

VICTIM OF CRIME ACT (FED)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	9,000,000	0	9,000,000	
	Total	0.00	0	9,000,000	0	9,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	9,000,000	0	9,000,000	
	Total	0.00	0	9,000,000	0	9,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	9,000,000	0	9,000,000	
	Total	0.00	0	9,000,000	0	9,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM DISTRIBUTIONS	6,710,494	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL - PD	6,710,494	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
GRAND TOTAL	\$6,710,494	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$6,710,494	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

1. What does this program do?

Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, and others. This grant program requires a 20% local match which may be either hard cash or in-kind. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 42 U.S.C. 10601 et.seq. CFDA - 16.575

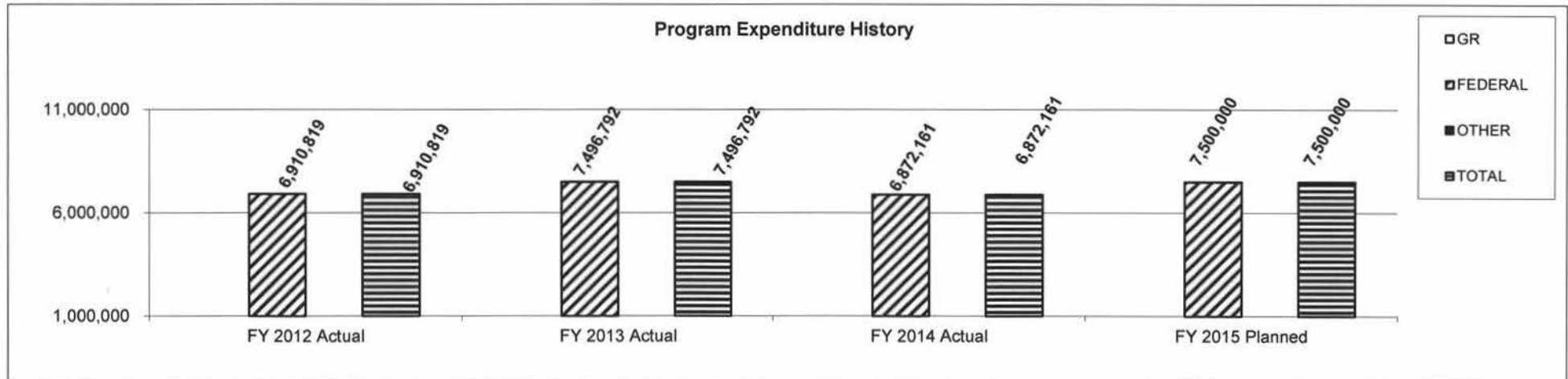
3. Are there federal matching requirements? If yes, please explain.

Yes. Twenty percent (20%) cash or in-kind match is required on the total project cost for each recipient. Administrative funds are exempt from match.

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

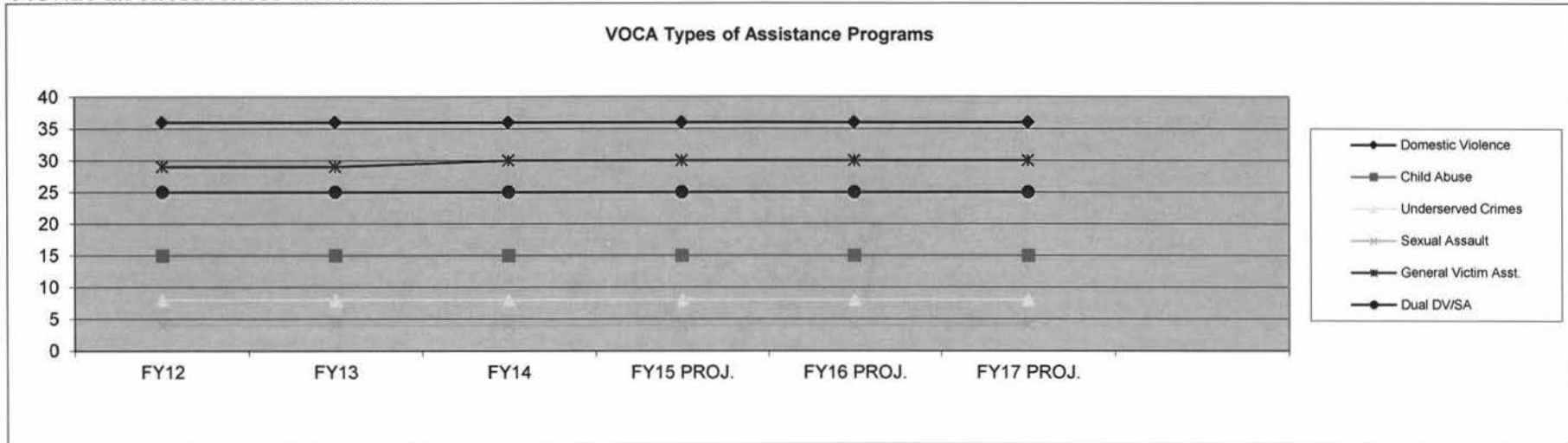
PROGRAM DESCRIPTION

Department of Public Safety

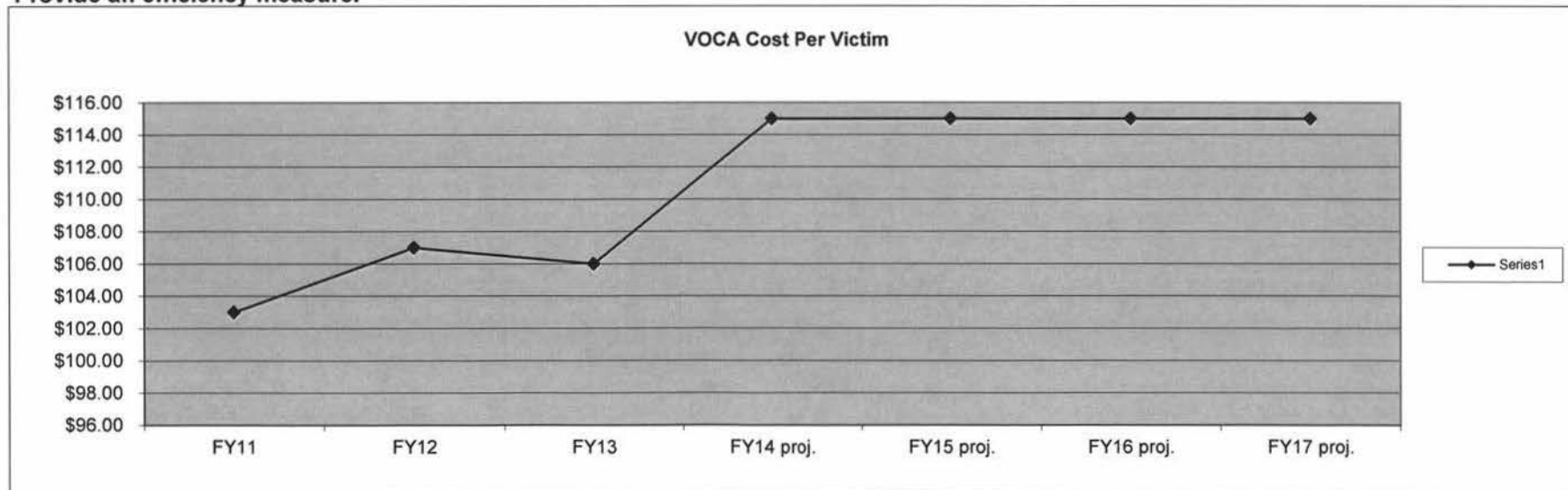
Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



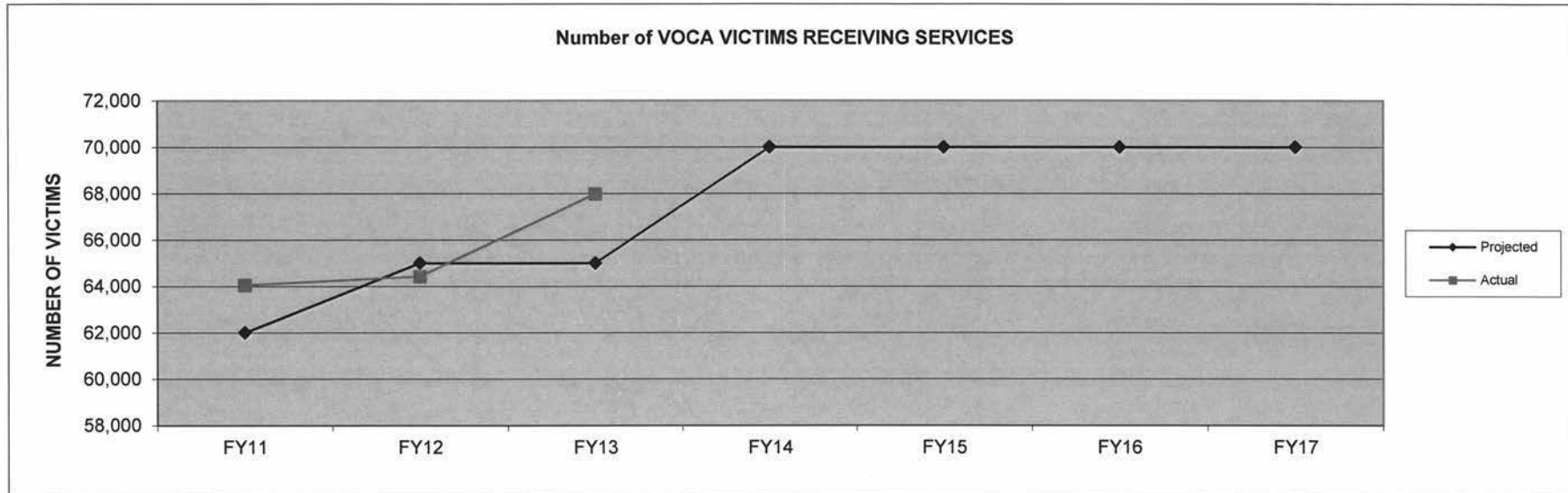
PROGRAM DESCRIPTION

Department of Public Safety

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	22,444	0.00	9,262	0.00	9,262	0.00	9,262	0.00
TOTAL - EE	22,444	0.00	9,262	0.00	9,262	0.00	9,262	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,046,175	0.00	2,584,970	0.00	2,584,970	0.00	2,584,970	0.00
TOTAL - PD	2,046,175	0.00	2,584,970	0.00	2,584,970	0.00	2,584,970	0.00
TOTAL	2,068,619	0.00	2,594,232	0.00	2,594,232	0.00	2,594,232	0.00
GRAND TOTAL	\$2,068,619	0.00	\$2,594,232	0.00	\$2,594,232	0.00	\$2,594,232	0.00

CORE DECISION ITEM

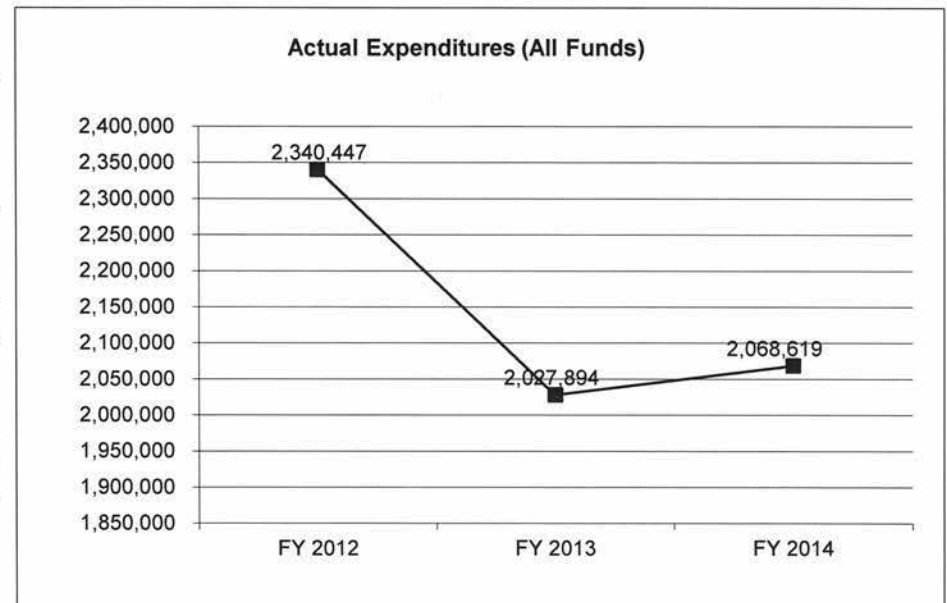
Department of Public Safety					Budget Unit 81344C				
Division - Office of the Director									
Core - Violence Against Women									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	9,262	0	9,262	EE	0	9,262	0	9,262
PSD	0	2,584,970	0	2,584,970	PSD	0	2,584,970	0	2,584,970
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,594,232	0	2,594,232	Total	0	2,594,232	0	2,594,232
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
Since 1995, the state of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women.									
At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.									
3. PROGRAM LISTING (list programs included in this core funding)									
Violence Against Women Act Grant									

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81344C
Division - Office of the Director	
Core - Violence Against Women	

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,499,500	2,499,500	2,494,232	2,594,232
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,499,500	2,499,500	2,494,232	N/A
Actual Expenditures (All Funds)	2,340,447	2,027,894	2,068,619	N/A
Unexpended (All Funds)	159,053	471,606	425,613	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	159,053	471,606	425,613	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE

VIOLENCE AGAINST WOMEN (FED)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	9,262	0	9,262	
	PD	0.00	0	2,584,970	0	2,584,970	
	Total	0.00	0	2,594,232	0	2,594,232	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	9,262	0	9,262	
	PD	0.00	0	2,584,970	0	2,584,970	
	Total	0.00	0	2,594,232	0	2,594,232	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	9,262	0	9,262	
	PD	0.00	0	2,584,970	0	2,584,970	
	Total	0.00	0	2,594,232	0	2,594,232	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
TRAVEL, IN-STATE	8,209	0.00	1,561	0.00	1,561	0.00	1,561	0.00
TRAVEL, OUT-OF-STATE	0	0.00	171	0.00	171	0.00	171	0.00
FUEL & UTILITIES	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	413	0.00	3,110	0.00	3,110	0.00	3,110	0.00
PROFESSIONAL DEVELOPMENT	4,528	0.00	600	0.00	600	0.00	600	0.00
COMMUNICATION SERV & SUPP	821	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	2,672	0.00	2,300	0.00	2,300	0.00	2,300	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	30	0.00	30	0.00	30	0.00
M&R SERVICES	49	0.00	250	0.00	250	0.00	250	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
OTHER EQUIPMENT	5,752	0.00	150	0.00	150	0.00	150	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	120	0.00	120	0.00	120	0.00
MISCELLANEOUS EXPENSES	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - EE	22,444	0.00	9,262	0.00	9,262	0.00	9,262	0.00
PROGRAM DISTRIBUTIONS	2,046,175	0.00	2,584,970	0.00	2,584,970	0.00	2,584,970	0.00
TOTAL - PD	2,046,175	0.00	2,584,970	0.00	2,584,970	0.00	2,584,970	0.00
GRAND TOTAL	\$2,068,619	0.00	\$2,594,232	0.00	\$2,594,232	0.00	\$2,594,232	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,068,619	0.00	\$2,594,232	0.00	\$2,594,232	0.00	\$2,594,232	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

1. What does this program do?

Funds are awarded to units of state and local government and nonprofit, nongovernmental victim services programs for the purpose of developing and strengthening effective law enforcement and prosecution strategies to alleviate violent crimes committed against women, and to develop and strengthen victim services in cases involving violent crime against women. Law enforcement agencies are utilizing these funds to set up special investigative units for domestic violence and sexual assault cases. Prosecutors are hiring special prosecutors and victim advocates thereby improving the successful prosecution of domestic violence and sexual assault cases. Victim services agencies are providing more court advocacy services, assistance with ex-parte and full orders of protection, and basic victim services to women victimized by violent crime.

Each Federal Award must be divided as follows: 25% to Law Enforcement; 25% to Prosecution; 30% to Victim Services; 5% to Courts and the remaining 15% is funded at the discretion of the administering agency.

Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2005.

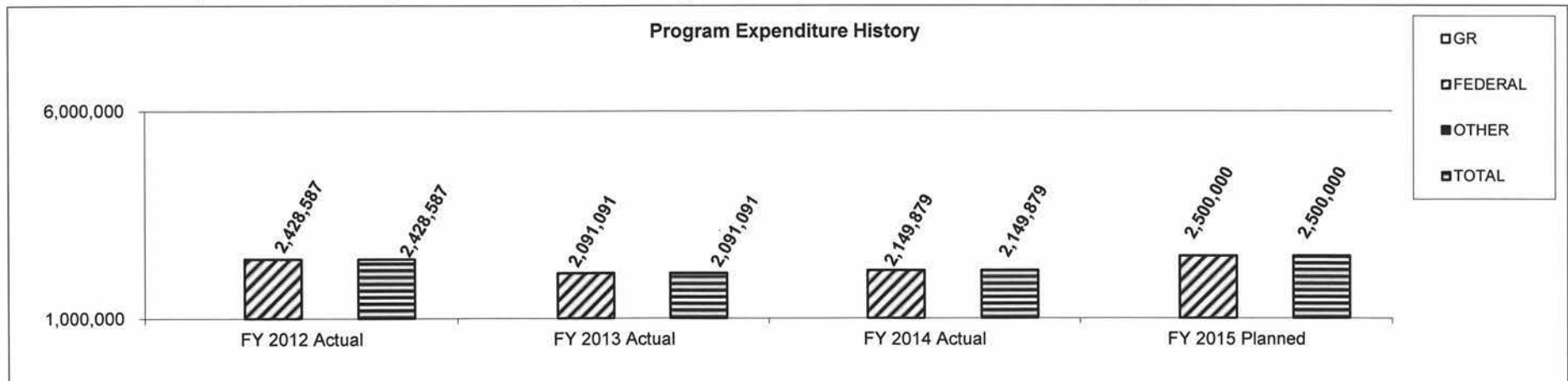
3. Are there federal matching requirements? If yes, please explain.

Yes. A twenty-five percent (25%) cash or in-kind match is required on the total project cost.

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

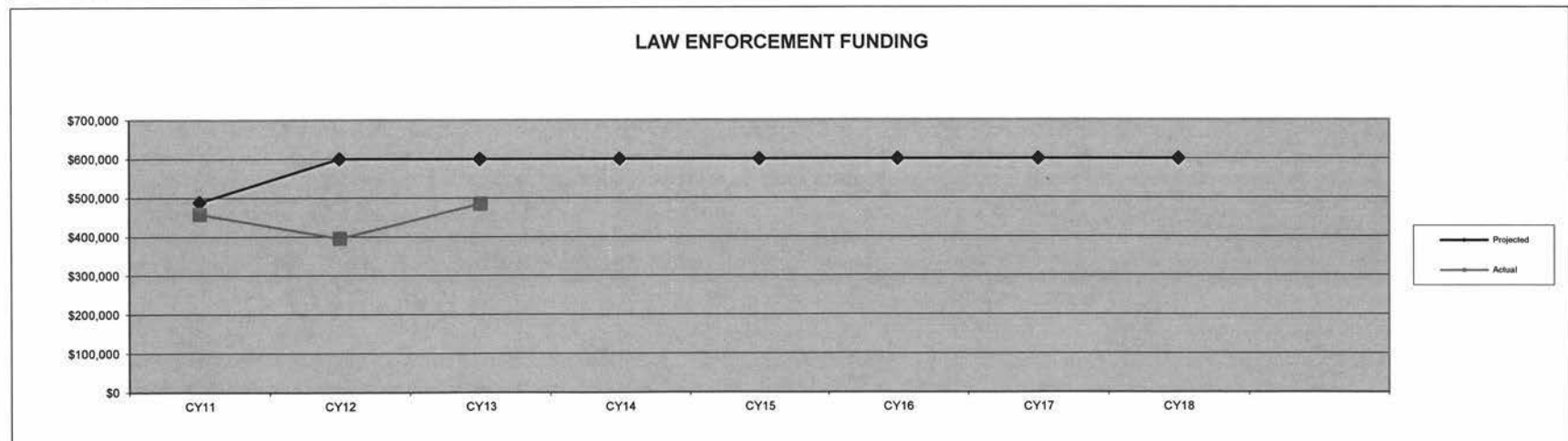
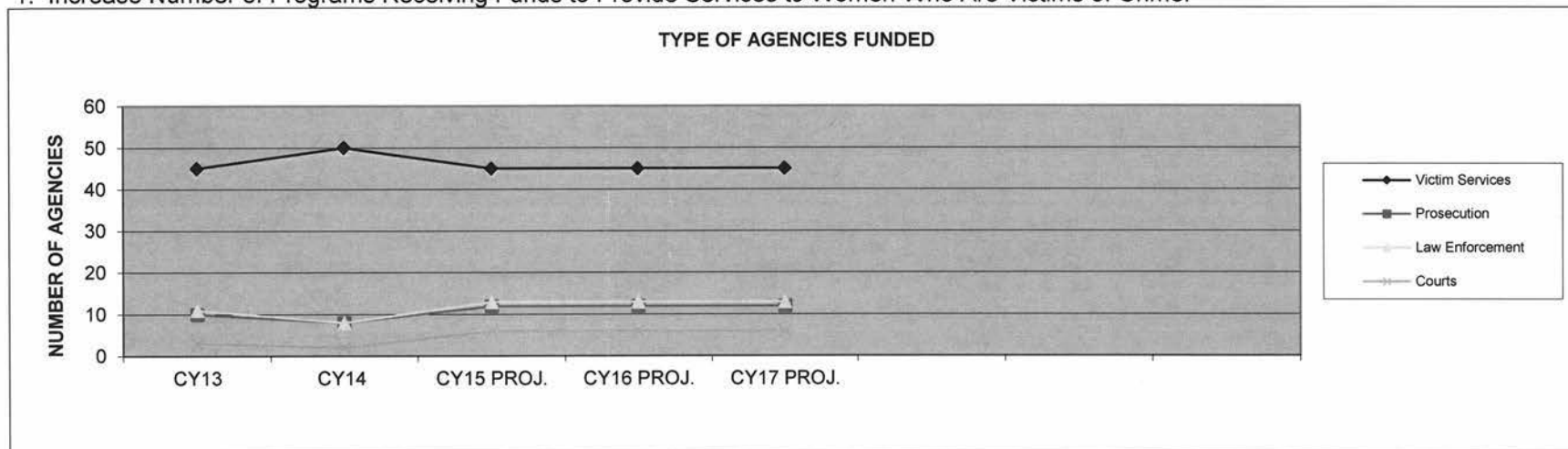
Program is found in the following core budget(s): Violence Against Women (Federal)

6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

1. Increase Number of Programs Receiving Funds to Provide Services to Women Who Are Victims of Crime.



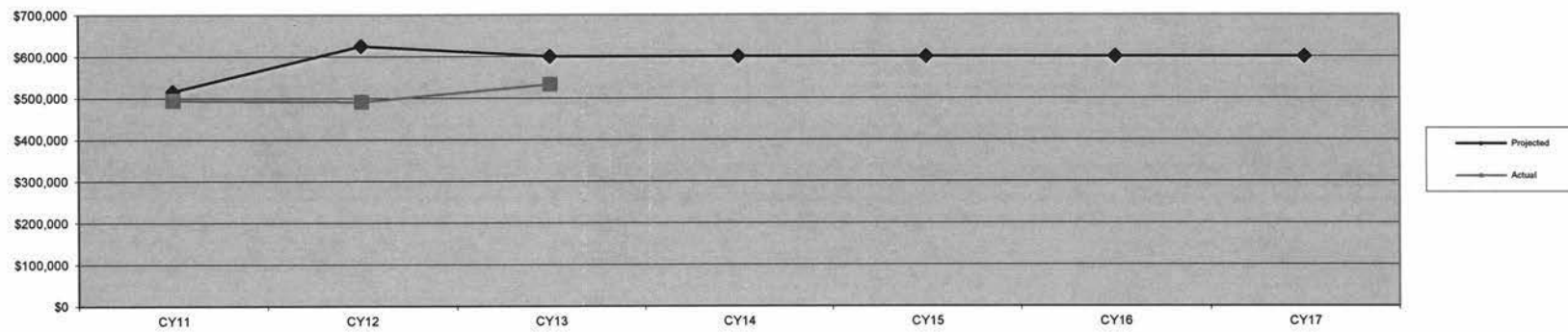
PROGRAM DESCRIPTION

Department of Public Safety

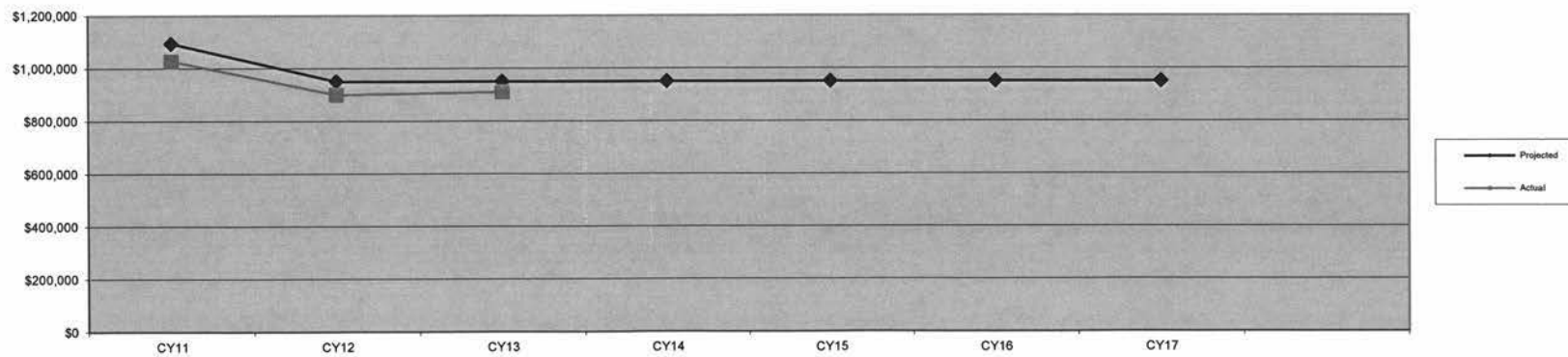
Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

PROSECUTION FUNDING



VICTIM SERVICES FUNDING

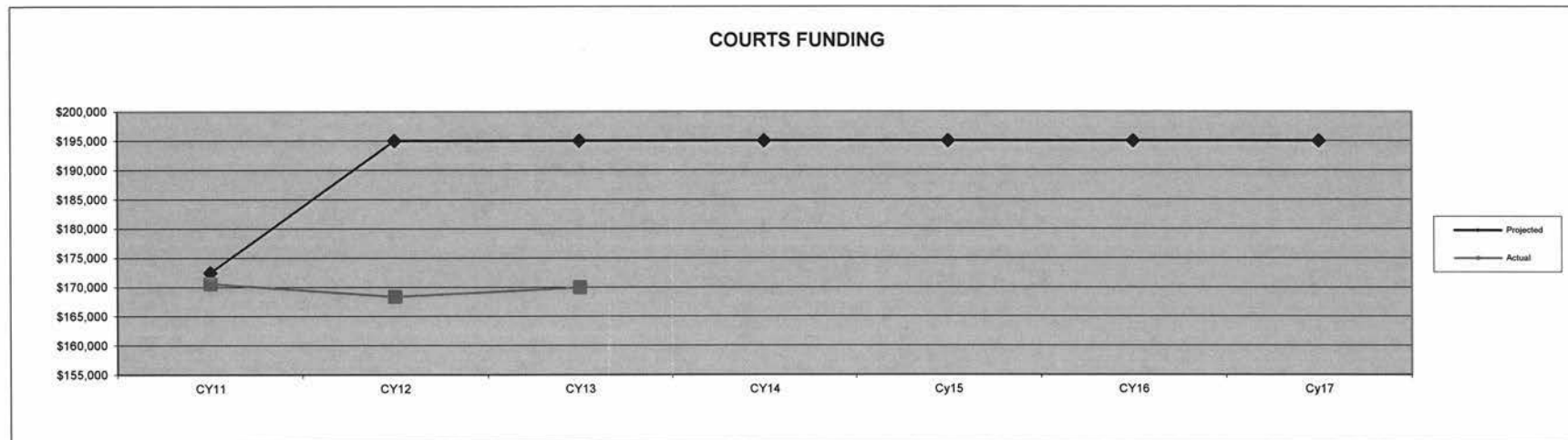


PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)



**** Funding is based on the Calendar Year.**

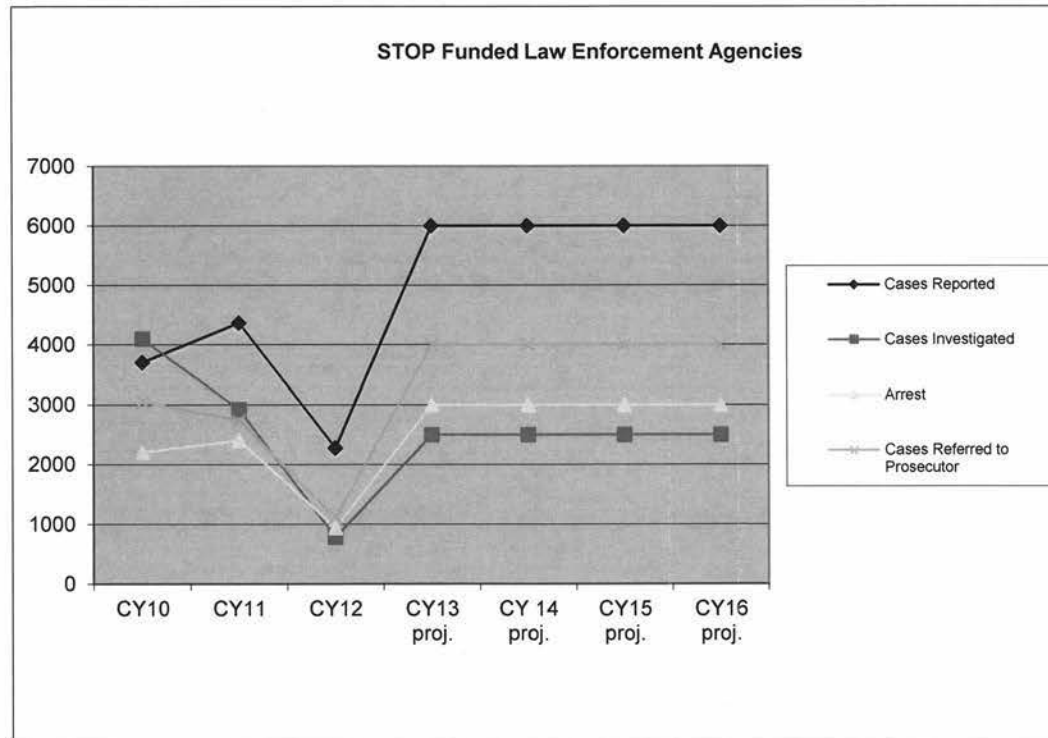
PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

2. Increase the number of arrests, prosecutions and convictions of crimes against women by providing funding for specialized investigators and prosecutors.



*Prior to 2004, STOP funded Law Enforcement Agencies were required to report on the # of cases reviewed and charged by their local Prosecutor along with the number of convictions. New Federal reporting requirements which went into effect January 2004 eliminated this reporting requirement; therefore, the # of cases reviewed by STOP Prosecutors is less due to fewer agencies reporting this information. The category "# of cases referred to Prosecutors" and "# arrests of primary aggressor" were new reporting fields included in the new Federal Report which took effect January 1, 2004. The new report has required agencies to track data differently which has resulted in more accurate, but lower reported numbers.

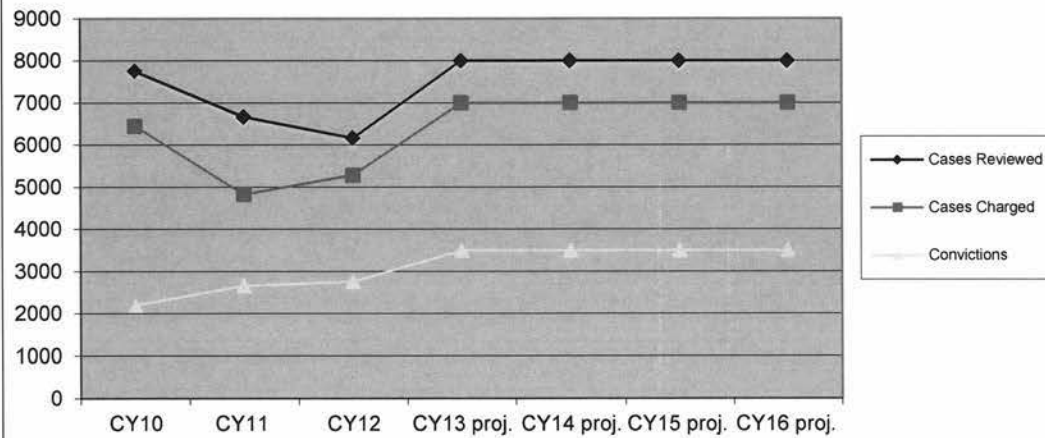
PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

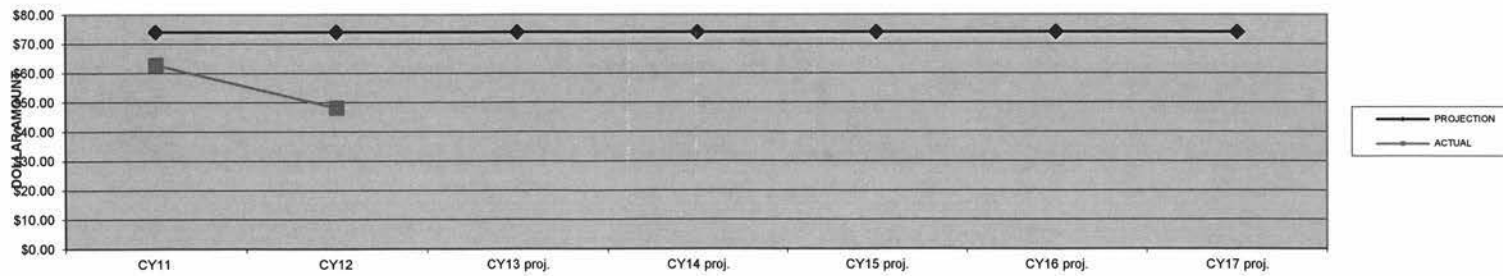
Program is found in the following core budget(s): Violence Against Women (Federal)

STOP Funded Prosecutors



7b. Provide an efficiency measure.

STOP COST PER VICTIM



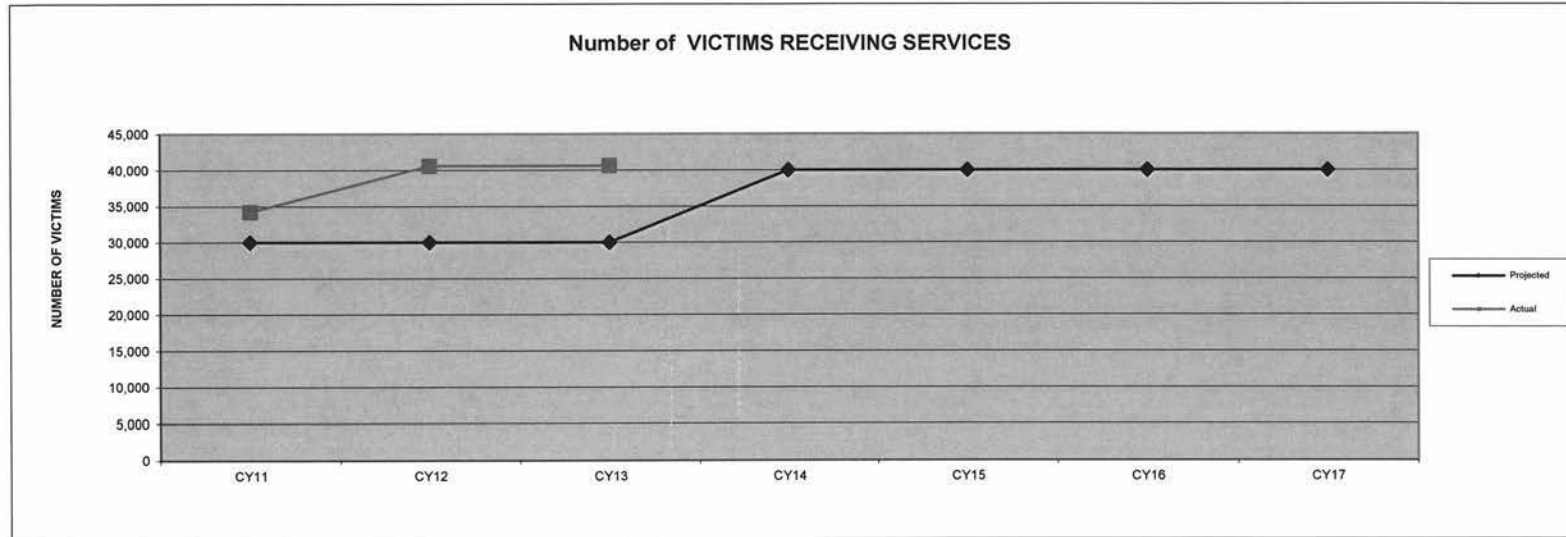
PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CRIME VICTIMS COMP									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	1,452,000	0.00	1,452,000	0.00	0	0.00	
TOTAL - EE	0	0.00	1,452,000	0.00	1,452,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,402,669	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	
LABOR & IND REL-CRIME VICT-FED	2,028,080	0.00	3,400,000	0.00	3,900,000	0.00	3,900,000	0.00	
CRIME VICTIMS COMP FUND	2,456,823	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	
TOTAL - PD	5,887,572	0.00	9,837,329	0.00	10,337,329	0.00	10,337,329	0.00	
TOTAL	5,887,572	0.00	11,289,329	0.00	11,789,329	0.00	10,337,329	0.00	
GRAND TOTAL	\$5,887,572	0.00	\$11,289,329	0.00	\$11,789,329	0.00	\$10,337,329	0.00	

Department of Public Safety	Budget Unit <u>81352C</u>
Division - Office of the Director	
Core - Crime Victims Compensation/SAFE	
1. CORE FINANCIAL SUMMARY	
FY 2016 Budget Request	FY 2016 Governor's Recommendation
GR Federal Other Total	GR Federal Other Total
PS 0 0 0 0	PS 0 0 0 0
EE 1,452,000 0 0 1,452,000	EE 0 0 0 0
PSD 1,600,000 3,900,000 4,837,329 10,337,329	PSD 1,600,000 3,900,000 4,837,329 10,337,329
TRF 0 0 0 0	TRF 0 0 0 0
Total 3,052,000 3,900,000 4,837,329 11,789,329	Total 1,600,000 3,900,000 4,837,329 10,337,329
FTE 0.00 0.00 0.00 0.00	FTE 0.00 0.00 0.00 0.00
<i>Est. Fringe</i> 0 0 0 0	<i>Est. Fringe</i> 0 0 0 0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.	Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.
Other Funds: Crime Victims Compensation (0681)	Other Funds: Crime Victims Compensation (0681)
2. CORE DESCRIPTION	
The Crime Victims Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crimes Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.	
Funding for the program is through court costs assessed in criminal prosecutions. Additional funds are received through a grant from the United States Department of Justice, including Federal Stimulus funds for one year.	
Beginning July 1, 2008 for victims of sexual assault or abuse on incidents that occurred in Missouri, appropriate medical providers are required to bill the Sexual Assault Forensic Examination (SAFE) Program within the Department of Public Safety, Crime Victims' Compensation Program for the charges incurred in collecting evidence during the forensic examination. The victim is not to be billed for any sexual assault forensic examination charges.	
3. PROGRAM LISTING (list programs included in this core funding)	
Crime Victims Compensation (CVC) Sexual Assault Forensic Examinations (SAFE)	

CORE DECISION ITEM

Department of Public Safety

Budget Unit 81352C

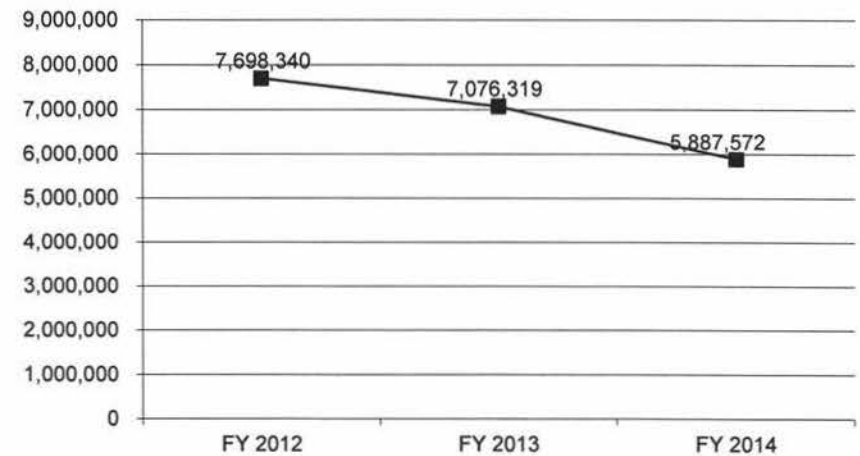
Division - Office of the Director

Core - Crime Victims Compensation/SAFE

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	10,800,000	10,837,329	9,837,329	9,837,329
Less Reverted (All Funds)	(48,000)	(48,000)	(48,000)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,752,000	10,789,329	9,789,329	N/A
Actual Expenditures (All Funds)	7,698,340	7,076,319	5,887,572	N/A
Unexpended (All Funds)	3,053,660	3,713,010	3,901,757	N/A
Unexpended, by Fund:				
General Revenue	0	60,441	149,331	N/A
Federal	(385,355)	508,364	1,371,920	N/A
Other	3,439,015	3,144,205	2,380,506	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

CRIME VICTIMS COMP

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,452,000	0	0	1,452,000	
		PD	0.00	1,600,000	3,400,000	4,837,329	9,837,329	
		Total	0.00	3,052,000	3,400,000	4,837,329	11,289,329	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	962 4052	PD	0.00	0	500,000	0	500,000	Increase due to loss of E
	NET DEPARTMENT CHANGES		0.00	0	500,000	0	500,000	
DEPARTMENT CORE REQUEST								
		EE	0.00	1,452,000	0	0	1,452,000	
		PD	0.00	1,600,000	3,900,000	4,837,329	10,337,329	
		Total	0.00	3,052,000	3,900,000	4,837,329	11,789,329	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1873 8974	EE	0.00	(1,452,000)	0	0	(1,452,000)	
	NET GOVERNOR CHANGES		0.00	(1,452,000)	0	0	(1,452,000)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	1,600,000	3,900,000	4,837,329	10,337,329	
		Total	0.00	1,600,000	3,900,000	4,837,329	10,337,329	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP								
CORE								
PROFESSIONAL SERVICES	0	0.00	1,452,000	0.00	1,452,000	0.00	0	0.00
TOTAL - EE	0	0.00	1,452,000	0.00	1,452,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	5,887,572	0.00	9,837,329	0.00	10,337,329	0.00	10,337,329	0.00
TOTAL - PD	5,887,572	0.00	9,837,329	0.00	10,337,329	0.00	10,337,329	0.00
GRAND TOTAL	\$5,887,572	0.00	\$11,289,329	0.00	\$11,789,329	0.00	\$10,337,329	0.00
GENERAL REVENUE	\$1,402,669	0.00	\$3,052,000	0.00	\$3,052,000	0.00	\$1,600,000	0.00
FEDERAL FUNDS	\$2,028,080	0.00	\$3,400,000	0.00	\$3,900,000	0.00	\$3,900,000	0.00
OTHER FUNDS	\$2,456,823	0.00	\$4,837,329	0.00	\$4,837,329	0.00	\$4,837,329	0.00

PROGRAM DESCRIPTION

Department of Public Safety**Program Name: Crime Victims' Compensation/Sexual Assault Forensic Examination Programs****Program is found in the following core budget(s): Crime Victims Administration****1. What does this program do?**

The Crime Victims' Compensation (CVC) Program financially assists victims of violent crime in paying for reasonable medical expenses, counseling expenses, funeral expenses, lost wages and loss of support. In the case of death, the Program can help the victim's dependents with loss of support if the victim was gainfully employed at the time of the crime. As a payor of last resort, the Program considers out-of-pocket expenses only after all collateral sources have been exhausted. A maximum benefit of \$25,000 may be awarded on eligible claims.

The Sexual Assault Forensic Examination (SAFE) Program provides payment to cover the cost of gathering evidence during the forensic examination for victims of sexual crimes in Missouri. The medical provider is required to bill the SAFE Program for reasonable charges incurred during the forensic examination. Charges for medical treatment of any injuries are not eligible and may be billed to the patient. The patient may not be billed for any forensic examination charges. SAFE kits are distributed by the Missouri State Highway Patrol to all hospitals to be used for adult exams.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

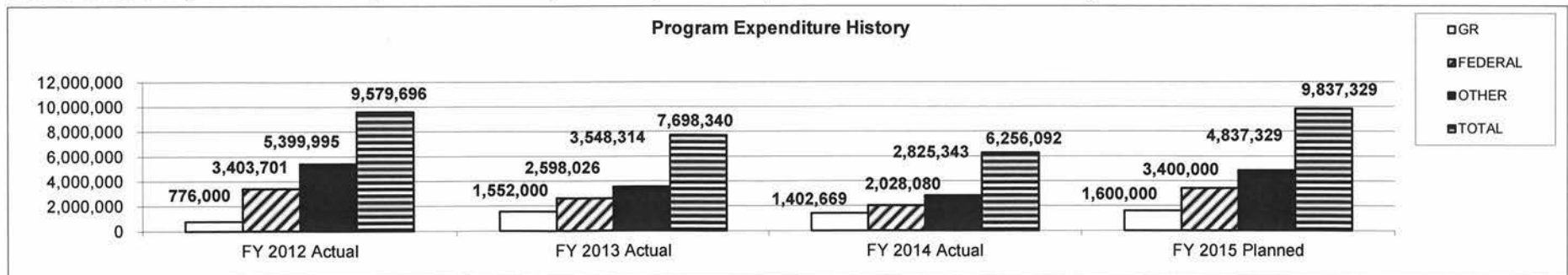
Both Programs are mandated under RSMo 595.

3. Are there federal matching requirements? If yes, please explain.

For the SAFE Program there is a 50/50 split which one half coming from general revenue and the other Federal Compensation Funds. None with the Compensation Program.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department of Public Safety			
Program Name: Crime Victims' Compensation/Sexual Assault Forensic Examination Programs			
Program is found in the following core budget(s): Crime Victims Administration			
6. What are the sources of the "Other " funds?			
Crime Victims Compensation (0681)			
7a. Provide an effectiveness measure.			
Will do outreach on half the state every other year.			
7b. Provide an efficiency measure.			
The Crime Victims' Compensation Program measures its efficiency by the average number of days it takes to make a decision on a claim. For FY 2014 the number of days to process a claim was 65. The increase in time was due to being down a staff person for 6 months.			
7c. Provide the number of clients/individuals served, if applicable.			
	New Victim Claims	Victims' Multiple Bills	SAFE Claims
2011 Actual	2190	375	3253
2012 Actual	1982	308	3428
2013 Actual	1729	328	3920
2014 Projected	1900	300	4200
7d. Provide a customer satisfaction measure, if available.			
N/A			

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NATL FORENSIC IMPRV PROGRAM									
CORE									
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	64,809	0.00	225,000	0.00	225,000	0.00	225,000	0.00	
TOTAL - PD	64,809	0.00	225,000	0.00	225,000	0.00	225,000	0.00	
TOTAL	64,809	0.00	225,000	0.00	225,000	0.00	225,000	0.00	
GRAND TOTAL	\$64,809	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	

CORE DECISION ITEM

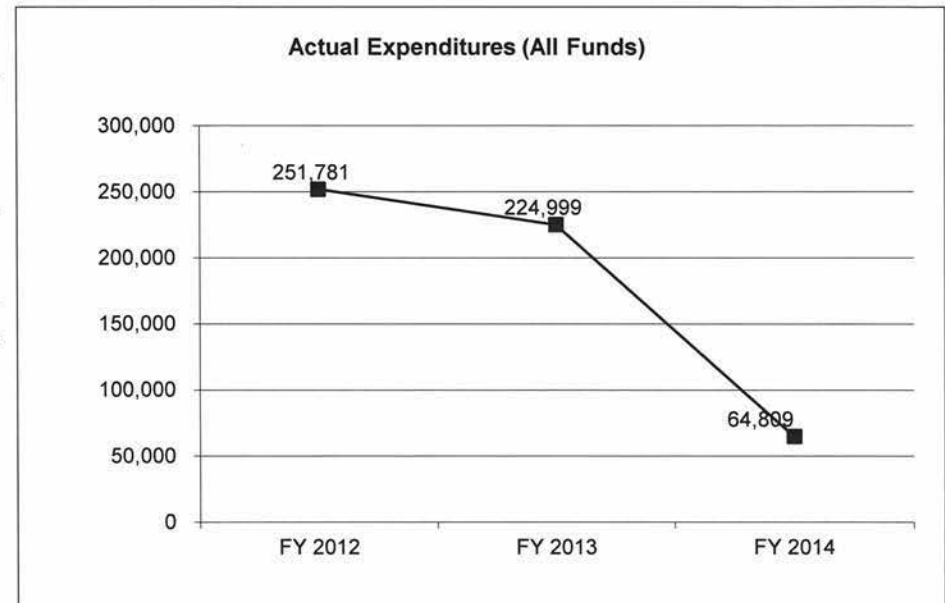
Department of Public Safety					Budget Unit 81350C				
Division - Office of the Director									
Core - National Forensic Improvement Program (Coverdell)									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	225,000	0	225,000	PSD	0	225,000	0	225,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	225,000	0	225,000	Total	0	225,000	0	225,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The Paul Coverdell National Forensic Sciences Improvement Act (NFSIA), authorizes funding to improve the quality, timeliness, and credibility of forensic science services for criminal justice purposes.									
This grant provides training for personnel in crime labs around the state of Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
National Forensic Sciences Improvement Program									

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81350C
Division - Office of the Director	
Core - National Forensic Improvement Program (Coverdell)	

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	197,287	225,000	225,000	225,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	197,287	225,000	225,000	N/A
Actual Expenditures (All Funds)	251,781	224,999	64,809	N/A
Unexpended (All Funds)	(54,494)	1	160,191	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(54,494)	1	160,191	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE

NATL FORENSIC IMPRV PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	225,000	0	225,000	
	Total	0.00	0	225,000	0	225,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	225,000	0	225,000	
	Total	0.00	0	225,000	0	225,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	225,000	0	225,000	
	Total	0.00	0	225,000	0	225,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATL FORENSIC IMPRV PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	64,809	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL - PD	64,809	0.00	225,000	0.00	225,000	0.00	225,000	0.00
GRAND TOTAL	\$64,809	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$64,809	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety**Paul Coverdell National Forensic Sciences (PCNFS) Improvement Program****Program is found in the following core budget(s): Paul Coverdell National Forensic Sciences (PCNFS) Improvement Program****1. What does this program do?**

The Paul Coverdell National Forensic Sciences (PCNFS or Coverdell) Improvement Program provides funds to improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examinations, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence. The funding calculation is based on a base allocation to each state, which is then enhanced by the state's population. The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), National Institute of Justice (NIJ) is the federal awarding agency and Missouri Department of Public Safety (DPS) is the state administering agency for the Coverdell program. Of the eight (8) permissible budget categories, the Missouri Department of Public Safety uses the Coverdell monies to fund Accreditation of Missouri crime laboratories and Education, Training, and Certification of Missouri crime laboratory scientists/analysts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

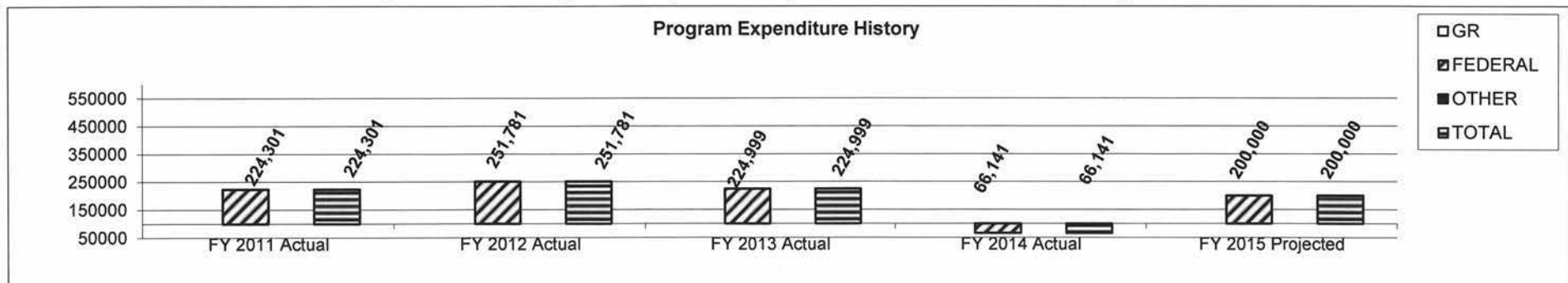
Title I of the Omnibus Safe Streets and Crime Control Act of 1968, Part BB, codified at 42 U.S.C. 3797j-3797o (the Coverdell law); CFDA # 16.742

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

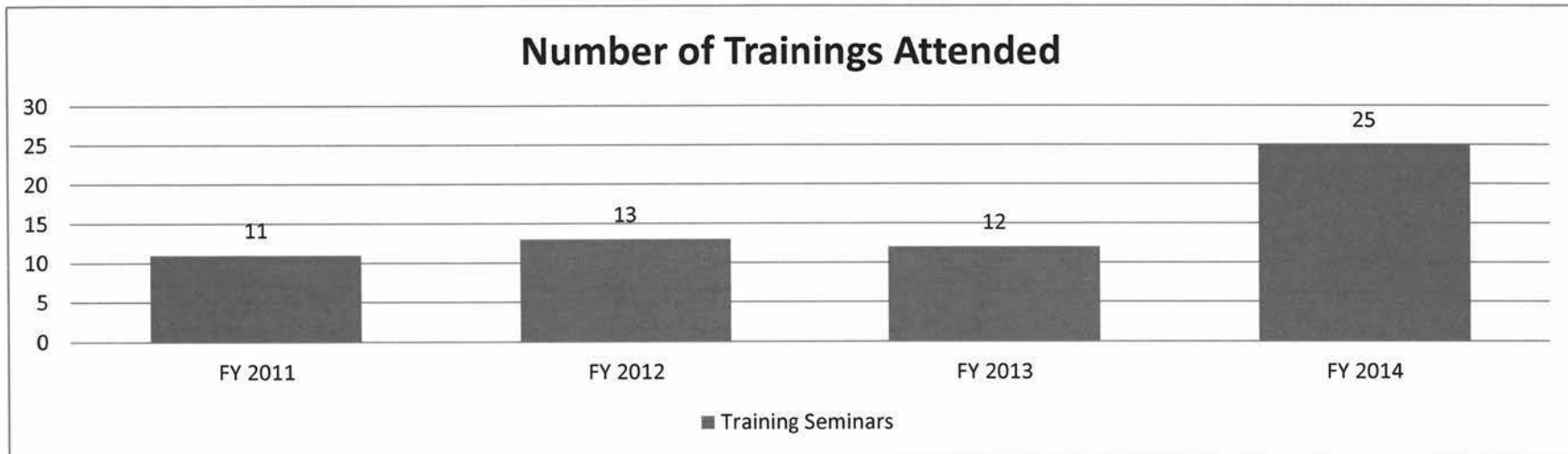
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Paul Coverdell National Forensic Sciences (PCNFS) Improvement Program****Program is found in the following core budget(s): Paul Coverdell National Forensic Sciences (PCNFS) Improvement Program****7a. Provide an effectiveness measure.**

Number of training seminars attended as a result of Covedell grant funding.



PROGRAM DESCRIPTION

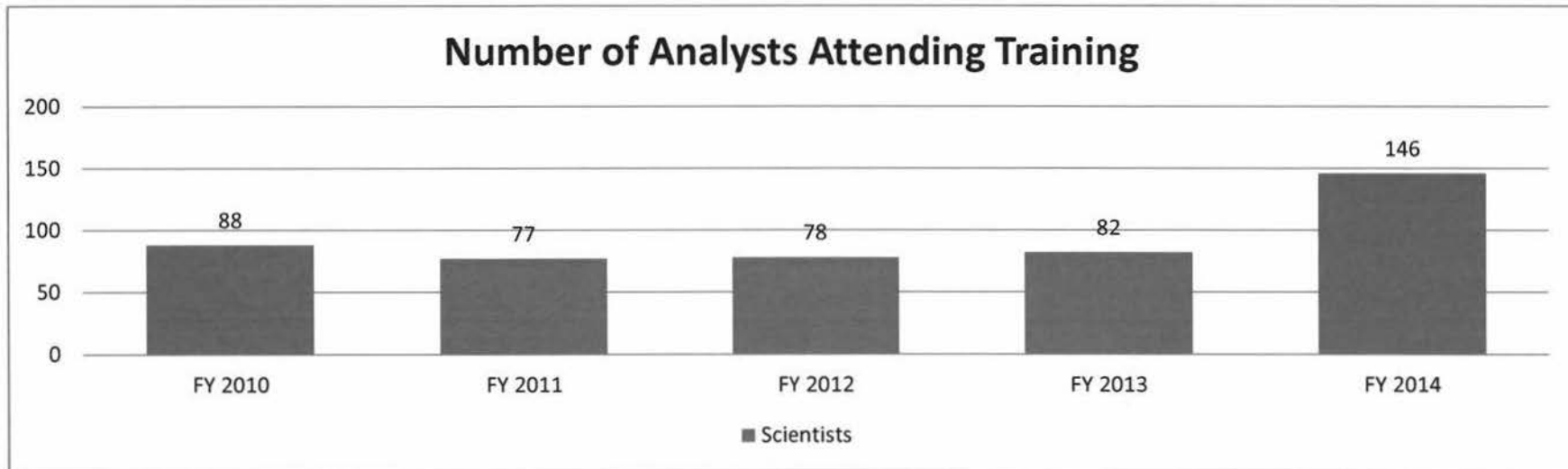
Department of Public Safety

Paul Coverdell National Forensic Sciences (PCNFS) Improvement Program

Program is found in the following core budget(s): Paul Coverdell National Forensic Sciences (PCNFS) Improvement Program

7b. Provide an efficiency measure.

Number of scientists attending training to increase proficiency, maintain skill level, and comply with accreditation standards from Coverdell grant funding.



PROGRAM DESCRIPTION

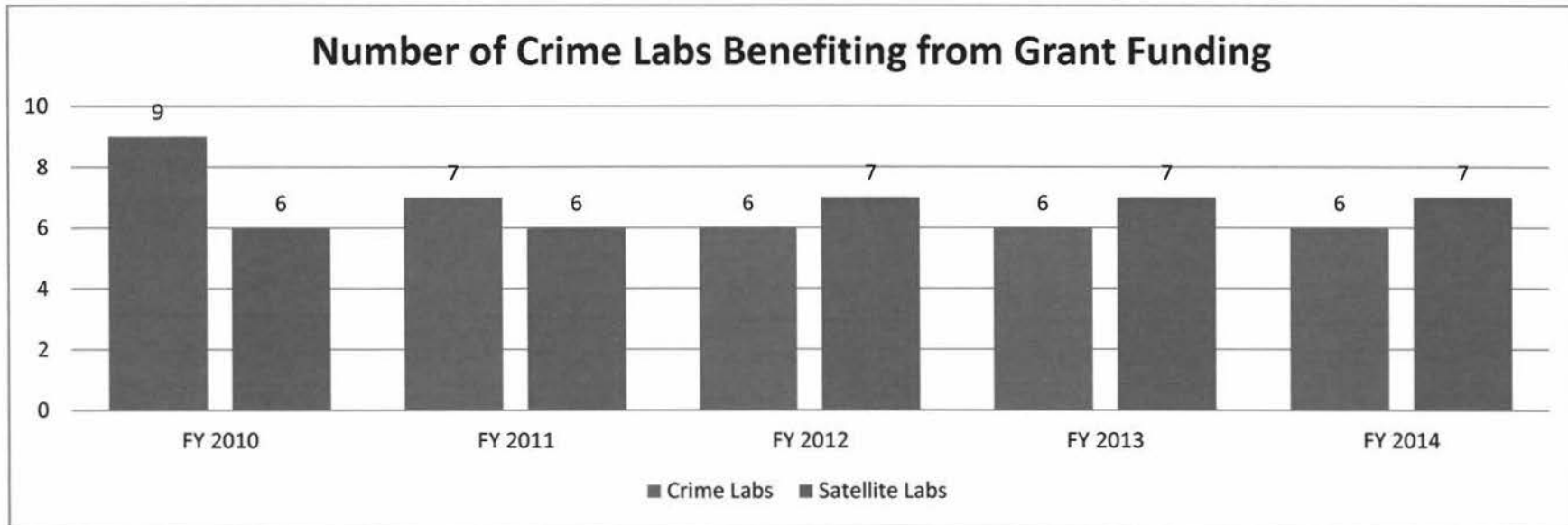
Department of Public Safety

Paul Coverdell National Forensic Sciences (PCNFS) Improvement Program

Program is found in the following core budget(s): Paul Coverdell National Forensic Sciences (PCNFS) Improvement Program

7c. Provide the number of clients/individuals served, if applicable.

Number of crime labs benefiting from Coverdell grant funding.



7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								
CORE								
EXPENSE & EQUIPMENT								
STATE FORENSIC LABORATORY	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00
TOTAL - EE	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00
PROGRAM-SPECIFIC								
STATE FORENSIC LABORATORY	339,892	0.00	383,999	0.00	383,999	0.00	383,999	0.00
TOTAL - PD	339,892	0.00	383,999	0.00	383,999	0.00	383,999	0.00
TOTAL	339,892	0.00	399,200	0.00	399,200	0.00	399,200	0.00
GRAND TOTAL	\$339,892	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit 81346C				
Division - Office of the Director									
Core - State Forensic Labs									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	15,201	15,201	EE	0	0	15,201	15,201
PSD	0	0	383,999	383,999	PSD	0	0	383,999	383,999
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	399,200	399,200	Total	0	0	399,200	399,200
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Forensic Lab Fund (0591)					Other Funds: Forensic Lab Fund (0591)				
2. CORE DESCRIPTION									
The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or the Missouri Department of Health.									
The Department of Public Safety distributes funds through an application process to Crime Laboratories who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capital improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Department, St. Louis County, St. Louis Metropolitan Police Department, St. Charles County, Independence, Missouri State Highway Patrol.)									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Crime Lab Upgrade Program									

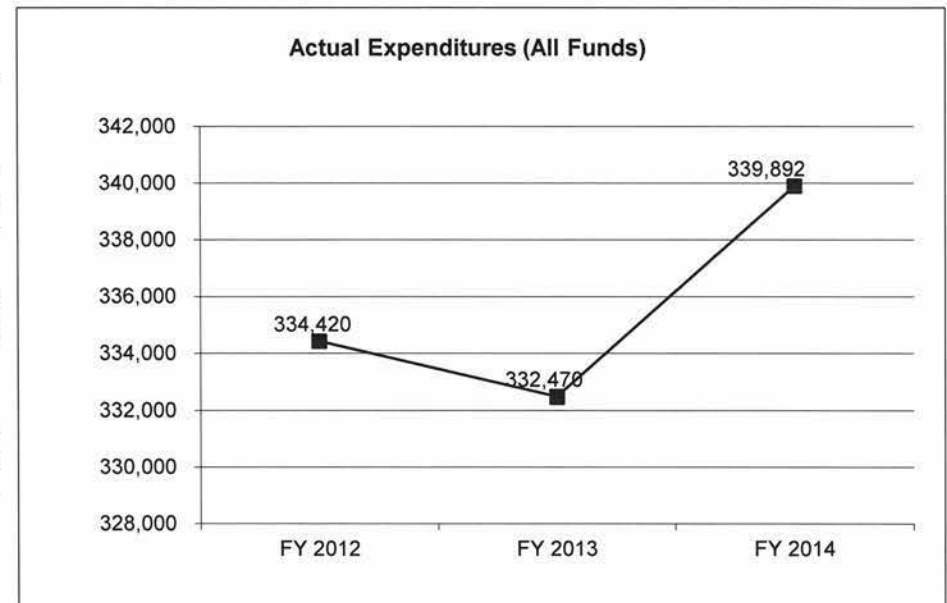
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - State Forensic Labs

Budget Unit 81346C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	300,000	399,200	399,200	399,200
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	300,000	399,200	399,200	N/A
Actual Expenditures (All Funds)	334,420	332,470	339,892	N/A
Unexpended (All Funds)	(34,420)	66,730	59,308	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(34,420)	66,730	59,308	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE

STATE FORENSIC LABS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	383,999	383,999	
	Total	0.00	0	0	399,200	399,200	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	383,999	383,999	
	Total	0.00	0	0	399,200	399,200	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	383,999	383,999	
	Total	0.00	0	0	399,200	399,200	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								
CORE								
SUPPLIES	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00
TOTAL - EE	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00
PROGRAM DISTRIBUTIONS	339,892	0.00	383,999	0.00	383,999	0.00	383,999	0.00
TOTAL - PD	339,892	0.00	383,999	0.00	383,999	0.00	383,999	0.00
GRAND TOTAL	\$339,892	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$339,892	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Missouri Crime Lab Upgrade Program (MCLUP)

Program is found in the following core budget(s): Missouri Crime Lab Upgrade Program (MCLUP)

1. What does this program do?

MCLUP utilizes funds from the State Forensic Laboratory Fund. The monies in the Fund are collected pursuant to Section 488.029 RSMo (Chapter 195 offenses) and Section 595.045 RSMo (CVC). The goal of the program is to provide the financial assistance to defray part of the operational costs of the crime laboratories that serve the courts of the state making analysis of a controlled substance or analysis of blood, breath, or urine in relation to a court proceeding. Permissible budget costs of MCLUP include: personnel, training, equipment, supplies, operating expenses, and contractual costs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 488.029 RSMo and Section 595.045 RSMo

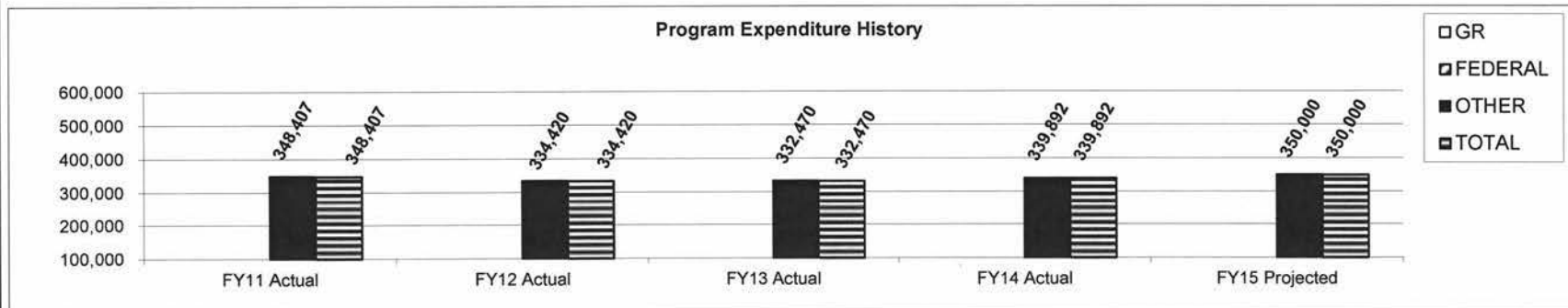
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Forensic Lab Fund (0591)

PROGRAM DESCRIPTION

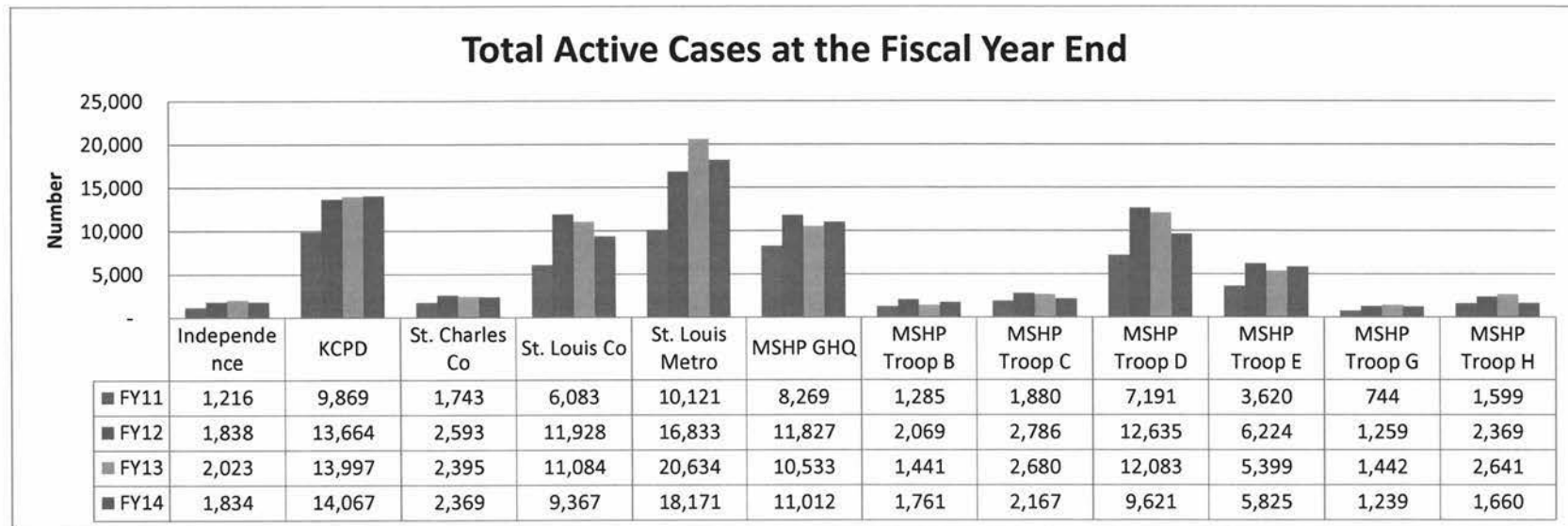
Department of Public Safety

Missouri Crime Lab Upgrade Program (MCLUP)

Program is found in the following core budget(s): Missouri Crime Lab Upgrade Program (MCLUP)

7a. Provide an effectiveness measure.

Number of cases pending at fiscal year end and the number of days to process.

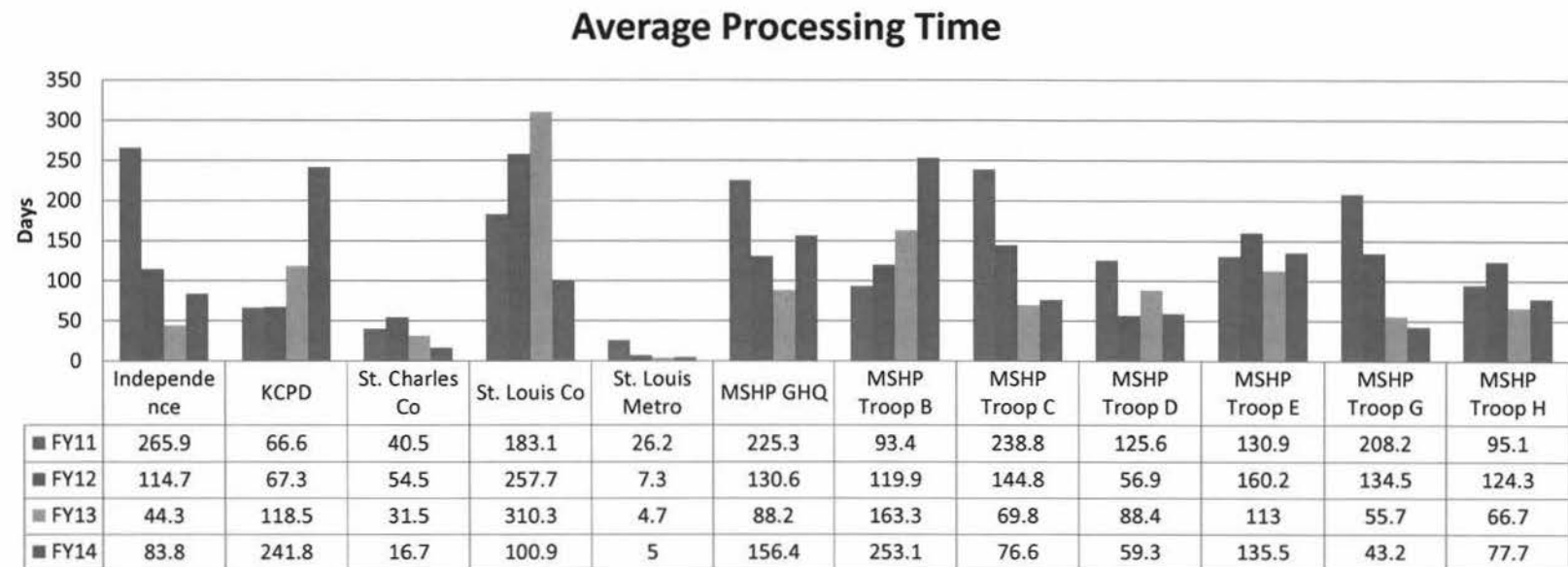


PROGRAM DESCRIPTION

Department of Public Safety

Missouri Crime Lab Upgrade Program (MCLUP)

Program is found in the following core budget(s): Missouri Crime Lab Upgrade Program (MCLUP)



PROGRAM DESCRIPTION

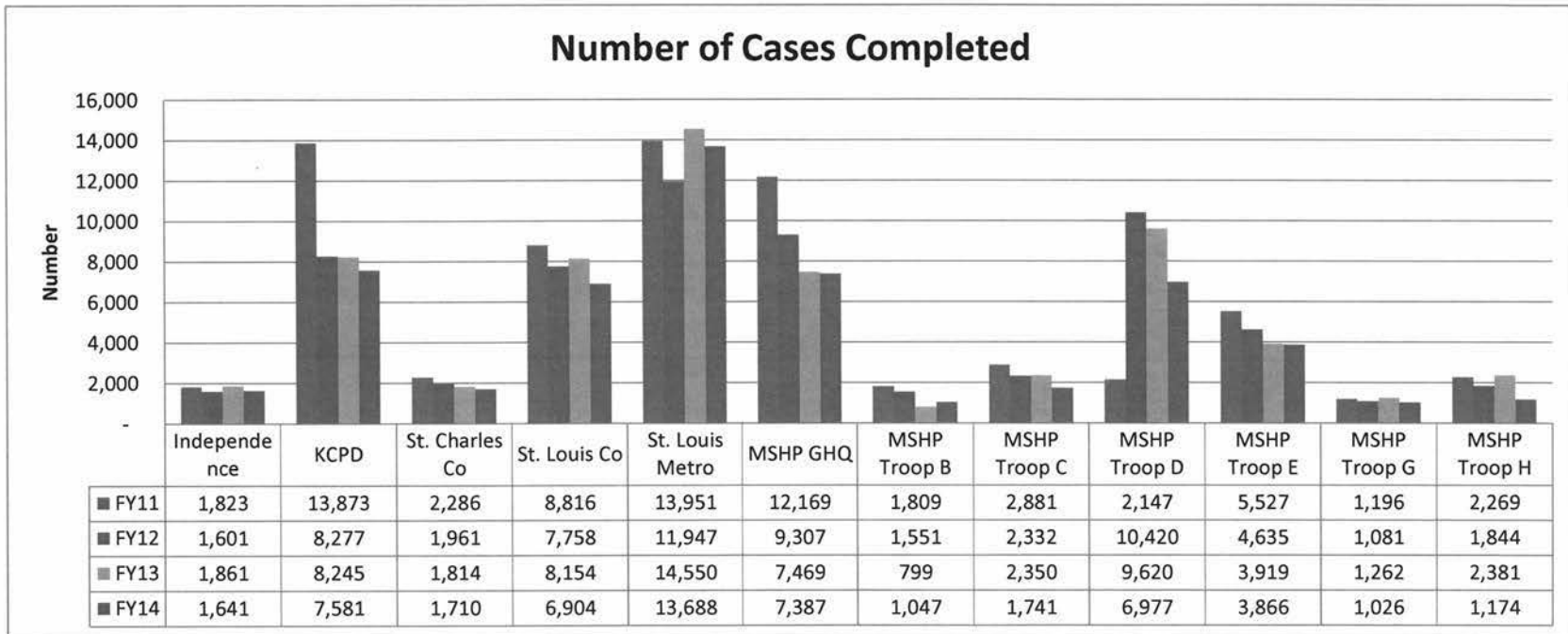
Department of Public Safety

Missouri Crime Lab Upgrade Program (MCLUP)

Program is found in the following core budget(s): Missouri Crime Lab Upgrade Program (MCLUP)

7b. Provide an efficiency measure.

Number of cases completed.



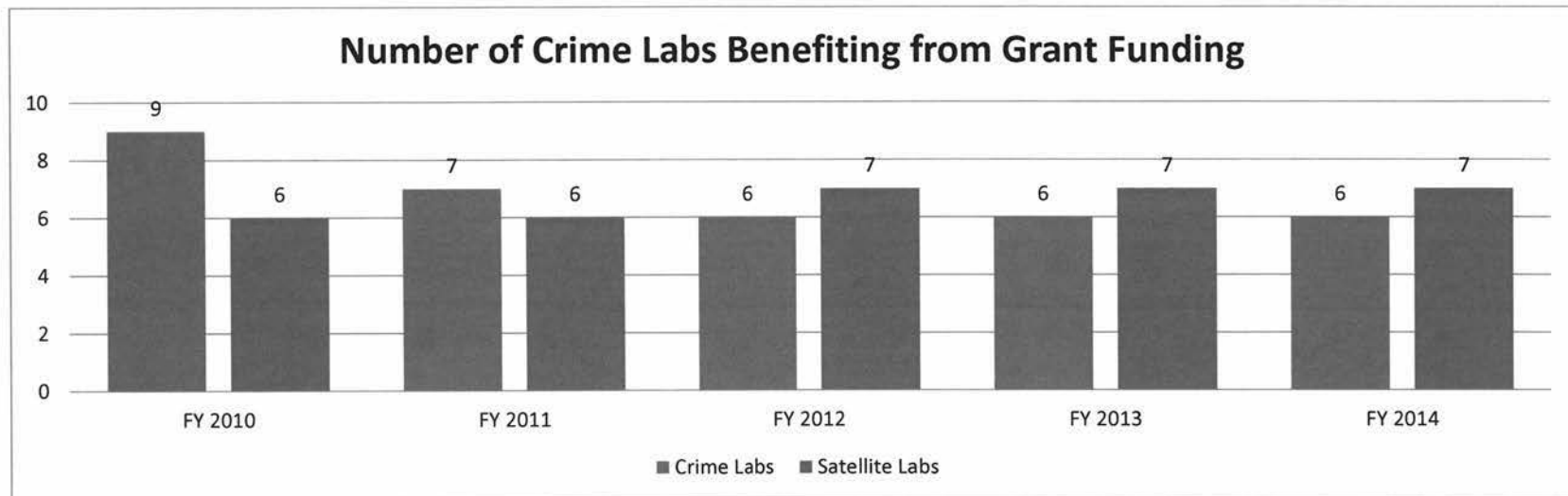
PROGRAM DESCRIPTION

Department of Public Safety

Missouri Crime Lab Upgrade Program (MCLUP)

Program is found in the following core budget(s): Missouri Crime Lab Upgrade Program (MCLUP)

- 7c. Provide the number of clients/individuals served, if applicable.
Number of crime labs benefiting from MCLUP funding.



	FY 2011	FY 2012	FY 2013	FY 2014
Crime Labs	7	6	6	6
Satellite Labs	6	7	7	7

- 7d. Provide a customer satisfaction measure, if available.
N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
RESIDENTIAL SUBSTANCE ABUSE									
CORE									
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	401,119	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL - PD	401,119	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL	401,119	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
GRAND TOTAL	\$401,119	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	

CORE DECISION ITEM

Department of Public Safety					Budget Unit 81347C				
Division - Office of the Director									
Core - Residential Substance Abuse Treatment (RSAT)									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	600,000	0	600,000	PSD	0	600,000	0	600,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	600,000	0	600,000	Total	0	600,000	0	600,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The Residential Substance Abuse Treatment Formula Grant (RSAT) Program assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists states and local governments in creating and maintaining community-based aftercare services for offenders.									
3. PROGRAM LISTING (list programs included in this core funding)									
Residential Substance Abuse Treatment									

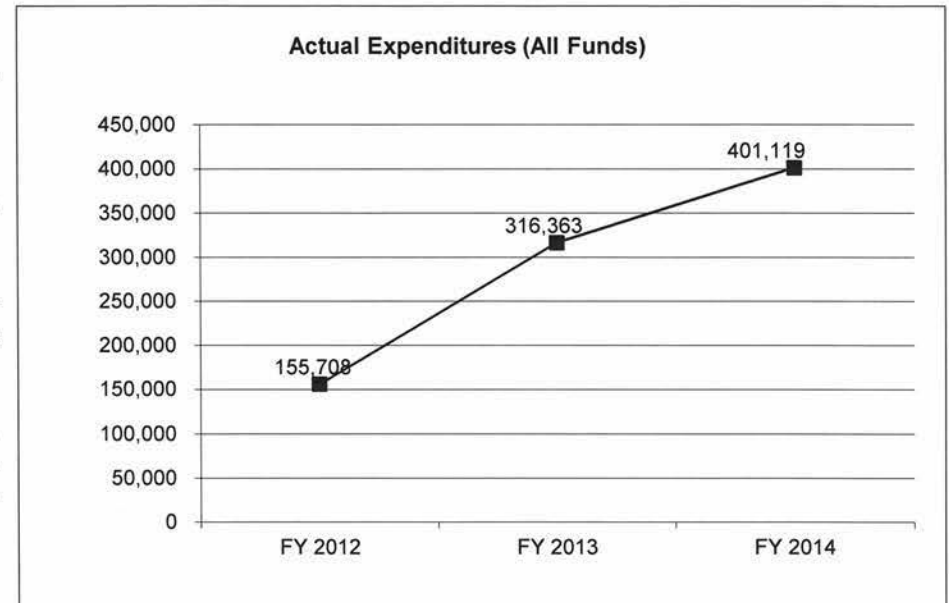
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Residential Substance Abuse Treatment (RSAT)

Budget Unit 81347C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	250,000	600,000	600,000	600,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	600,000	600,000	N/A
Actual Expenditures (All Funds)	155,708	316,363	401,119	N/A
Unexpended (All Funds)	94,292	283,637	198,881	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	94,292	283,637	198,881	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE

RESIDENTIAL SUBSTANCE ABUSE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM DISTRIBUTIONS	401,119	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	401,119	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$401,119	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$401,119	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Residential Substance Abuse Treatment (RSAT) for State Prisoners Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment (RSAT) Program

1. What does this program do?

The Residential Substance Abuse Treatment (RSAT) Program enhances the capability of states and units of local and tribal government to provide residential substance abuse treatment for incarcerated inmates; prepares offenders for reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs; and assists offenders and their communities through the reentry process through the delivery of community-based treatment and other broad-based aftercare services. RSAT funds may be used to implement three types of programs: residential, jail-based, and aftercare.

The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) is the federal awarding agency. The formula for RSAT awards is based on a 4% base allocation per state, which is then enhanced by the state's share of the prison population.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Violent Crime Control and Law Enforcement Act of 1994, as amended and reauthorized (Public Law 103-322, 42 U.S.C. 3796ff-1(3); CFDA #16.593

3. Are there federal matching requirements? If yes, please explain.

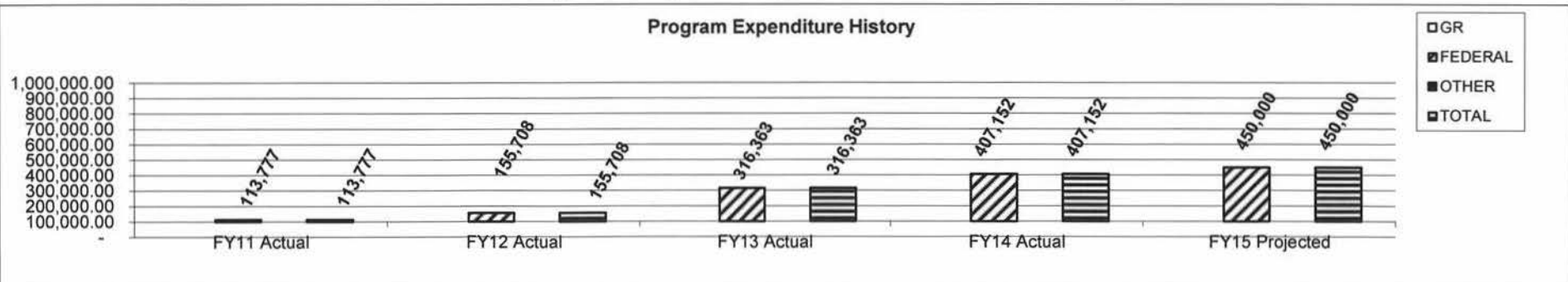
Yes, there is a 25% local match. Federal funds awarded under this program may not cover more than 75% of the total costs of the project.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

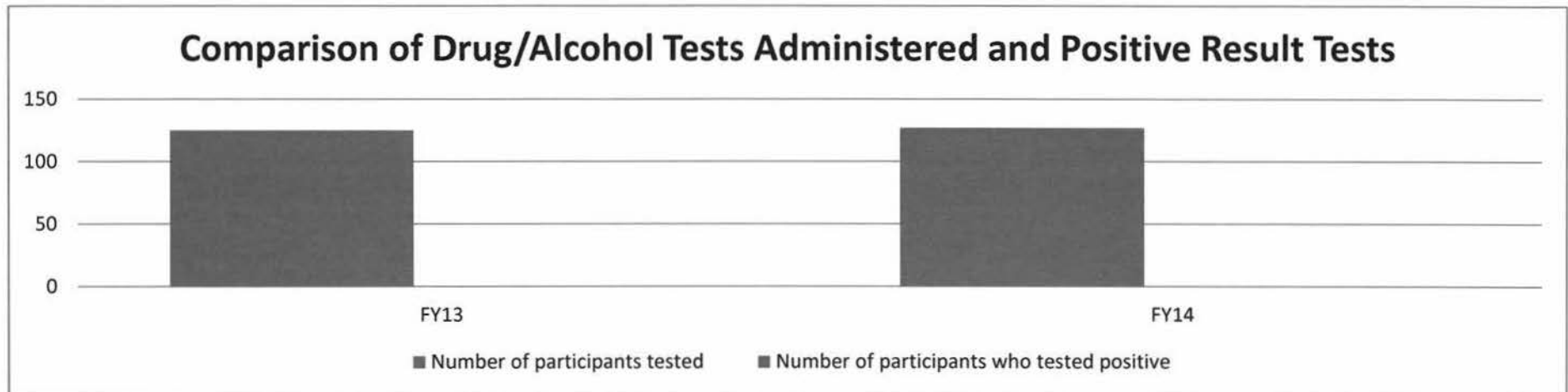
Department of Public Safety

Residential Substance Abuse Treatment (RSAT) for State Prisoners Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment (RSAT) Program

7a. Provide an effectiveness measure.

Number of drug/alcohol tests administered vs. number who tested positive for the presence of alcohol or illegal substances



PROGRAM DESCRIPTION

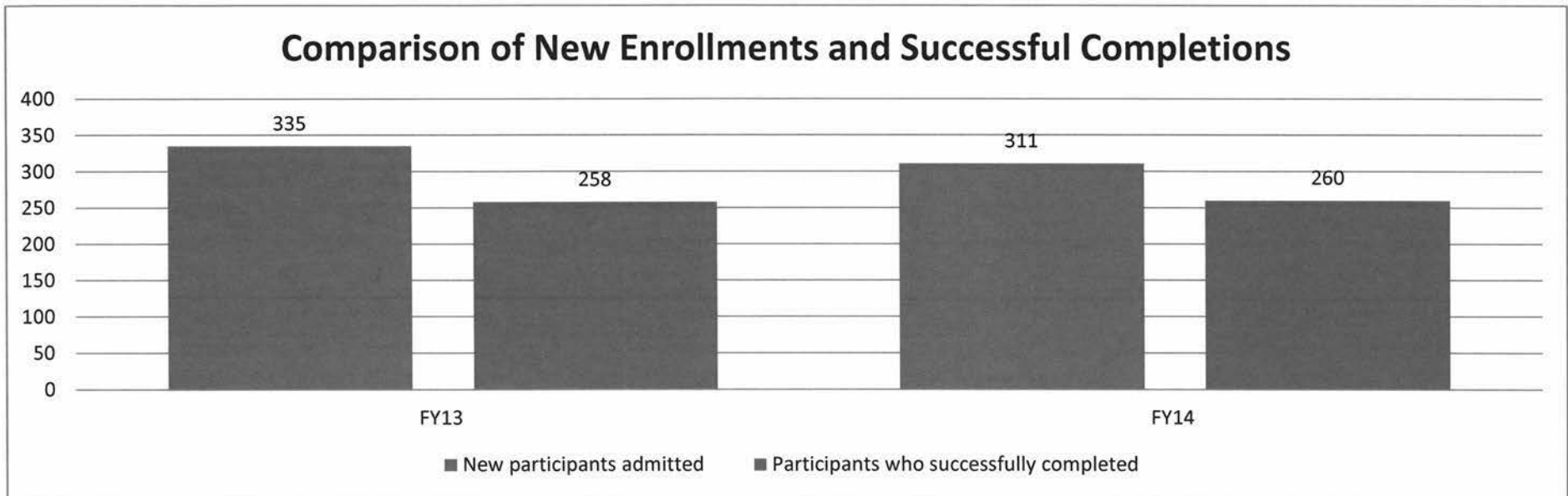
Department of Public Safety

Residential Substance Abuse Treatment (RSAT) for State Prisoners Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment (RSAT) Program

7b. Provide an efficiency measure.

Number of new enrollments vs. successful completions.



PROGRAM DESCRIPTION

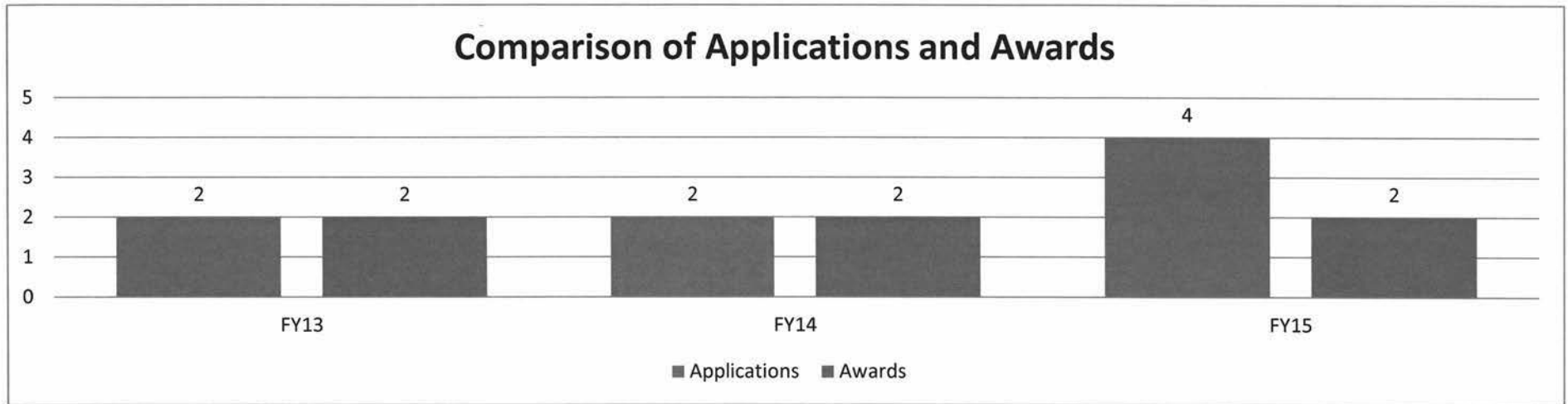
Department of Public Safety

Residential Substance Abuse Treatment (RSAT) for State Prisoners Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment (RSAT) Program

7c. Provide the number of clients/individuals served, if applicable.

Number of applicants who applied and denied.



7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
POST TRAINING									
CORE									
PROGRAM-SPECIFIC									
PEACE OFFICER STAN & TRAIN COM	1,272,335	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	
TOTAL - PD	1,272,335	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	
TOTAL	1,272,335	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	
GRAND TOTAL	\$1,272,335	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	

CORE DECISION ITEM

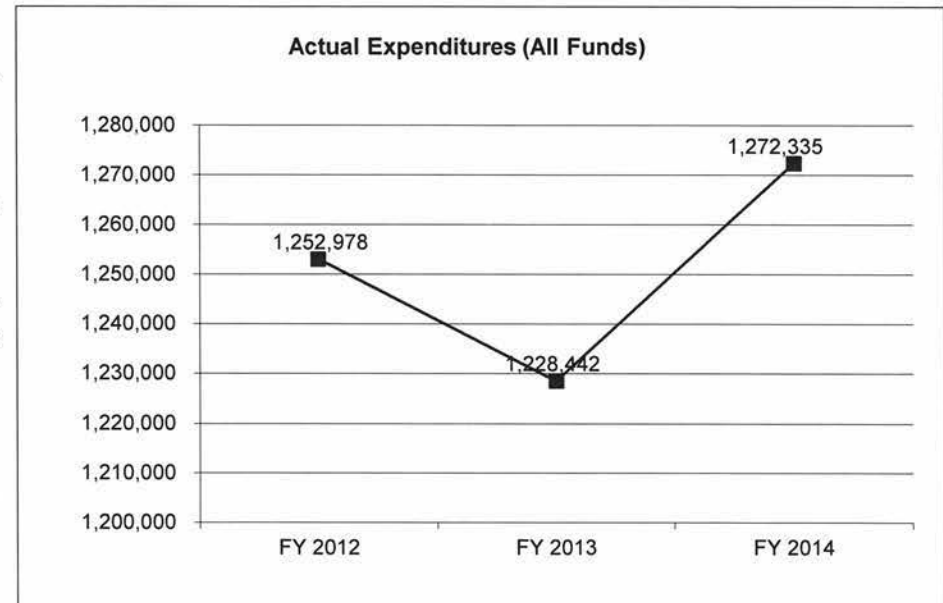
Department of Public Safety					Budget Unit 81348C				
Division - Office of the Director									
Core - POST Distribution Fund									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,400,000	1,400,000	PSD	0	0	1,400,000	1,400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,400,000	1,400,000	Total	0	0	1,400,000	1,400,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: POST Training Fund (0281)					Other Funds: POST Training Fund (0281)				
2. CORE DESCRIPTION									
The Peace Officer Standards and Training Fund (POST Fund) disburses funds to law enforcement agencies to pay for the costs of Continuing law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for this disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to section 488.5336, RSMo. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010.									
The core request of \$1,400,000 will continue to allow the department to assist law enforcement agencies with their continuing education costs.									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81348C
Division - Office of the Director	
Core - POST Distribution Fund	

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,400,000	1,400,000	1,400,000	N/A
Actual Expenditures (All Funds)	1,252,978	1,228,442	1,272,335	N/A
Unexpended (All Funds)	147,022	171,558	127,665	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	147,022	171,558	127,665	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE

POST TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,400,000	1,400,000	
	Total	0.00	0	0	1,400,000	1,400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,400,000	1,400,000	
	Total	0.00	0	0	1,400,000	1,400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,400,000	1,400,000	
	Total	0.00	0	0	1,400,000	1,400,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	1,272,335	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,272,335	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,272,335	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,272,335	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MPS OFFICER MEDAL OF VALOR ACT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	316	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	316	0.00	0	0.00	0	0.00	0	0.00
TOTAL	316	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$316	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MPS OFFICER MEDAL OF VALOR ACT								
CORE								
SUPPLIES	316	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	316	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$316	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$316	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CAPITOL POLICE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,238,603	32.74	1,273,727	32.00	1,273,727	32.00	1,273,727	32.00	
TOTAL - PS	1,238,603	32.74	1,273,727	32.00	1,273,727	32.00	1,273,727	32.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	84,692	0.00	84,796	0.00	84,796	0.00	84,796	0.00	
TOTAL - EE	84,692	0.00	84,796	0.00	84,796	0.00	84,796	0.00	
TOTAL	1,323,295	32.74	1,358,523	32.00	1,358,523	32.00	1,358,523	32.00	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	6,867	0.00	6,867	0.00	
TOTAL - PS	0	0.00	0	0.00	6,867	0.00	6,867	0.00	
TOTAL	0	0.00	0	0.00	6,867	0.00	6,867	0.00	
MCP Patrol Vehicle - 1812021									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	25,475	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	25,475	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	25,475	0.00	0	0.00	
GRAND TOTAL	\$1,323,295	32.74	\$1,358,523	32.00	\$1,390,865	32.00	\$1,365,390	32.00	

CORE DECISION ITEM

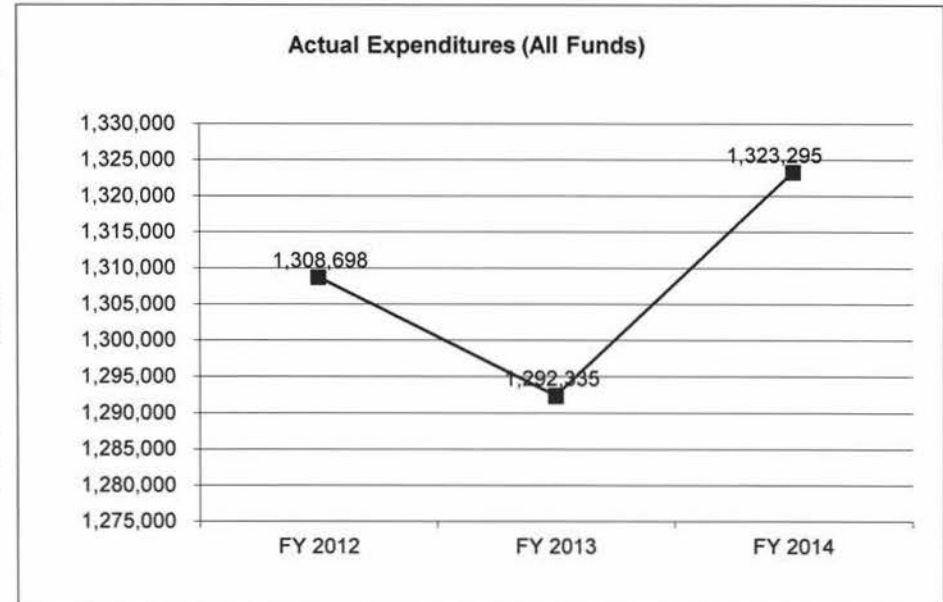
Department Public Safety					Budget Unit 81405C				
Division Capitol Police									
Core - Capitol Police									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,273,727	0	0	1,273,727	PS	1,273,727	0	0	1,273,727
EE	84,796	0	0	84,796	EE	84,796	0	0	84,796
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,358,523	0	0	1,358,523	Total	1,358,523	0	0	1,358,523
FTE	32.00	0.00	0.00	32.00	FTE	32.00	0.00	0.00	32.00
Est. Fringe	664,273	0	0	664,273	Est. Fringe	664,273	0	0	664,273
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Missouri Revised Statute 8.177 authorizes and mandates the Missouri Capitol Police.</p> <p>The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, and an executive protection detail at the Governor's Mansion. All officers are commissioned and licensed under the Missouri</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
MISSOURI CAPITOL POLICE									

CORE DECISION ITEM

Department Public Safety	Budget Unit 81405C
Division Capitol Police	
Core - Capitol Police	

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,315,587	1,336,722	1,374,609	1,358,523
Less Reverted (All Funds)	(1,764)	0	(31,325)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,313,823	1,336,722	1,343,284	N/A
Actual Expenditures (All Funds)	1,308,698	1,292,335	1,323,295	N/A
Unexpended (All Funds)	5,125	44,387	19,989	N/A
Unexpended, by Fund:				
General Revenue	5,125	44,387	19,989	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

NOTES:

FY2014, MCP received \$29,674 supplemental funds in E&E due to the loss of flex from PS to E&E

FY2015 \$29,778 was reallocated from PS to E&E

CORE RECONCILIATION DETAIL

STATE

CAPITOL POLICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	32.00	1,273,727	0	0	1,273,727	
	EE	0.00	84,796	0	0	84,796	
	Total	32.00	1,358,523	0	0	1,358,523	
DEPARTMENT CORE REQUEST							
	PS	32.00	1,273,727	0	0	1,273,727	
	EE	0.00	84,796	0	0	84,796	
	Total	32.00	1,358,523	0	0	1,358,523	
GOVERNOR'S RECOMMENDED CORE							
	PS	32.00	1,273,727	0	0	1,273,727	
	EE	0.00	84,796	0	0	84,796	
	Total	32.00	1,358,523	0	0	1,358,523	

FLEXIBILITY REQUEST FORM

217

BUDGET UNIT NUMBER 81406C		DEPARTMENT: PUBLIC SAFETY	
BUDGET UNIT NAME: CAPITOL POLICE		DIVISION: CAPITOL POLICE	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
Personal Services fund 0101 General Revenue 2% Flexibility = \$ 25,474		Expense and Equipment fund 0101 General Revenue 2% Flexibility = \$1,695	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No Flex Allowed	No Flex Allowed	Required Law Enforcement Equipment, Maintenance and Training	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
FY2014 No Flex Allowed		FY2015 No Flex Allowed	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	27,283	1.00	27,283	1.00
EXECUTIVE I	36,255	1.00	37,771	1.00	37,771	1.00	37,771	1.00
CAPITOL POLICE OFFICER	502,554	14.94	548,358	15.00	548,358	15.00	548,358	15.00
CAPITOL POLICE SERGEANT	210,107	5.21	212,799	5.00	212,799	5.00	212,799	5.00
CAPITOL POLICE LIEUTENANT	92,317	2.04	102,625	2.00	102,625	2.00	102,625	2.00
CAPITOL POLICE CORPORAL	186,853	5.21	194,481	5.00	194,481	5.00	194,481	5.00
CAPITOL POLICE COMMUNS OPER	32,035	1.00	29,706	1.00	29,706	1.00	29,706	1.00
LAW ENFORCEMENT MGR B1	53,862	1.00	55,761	1.00	55,761	1.00	55,761	1.00
STATE DEPARTMENT DIRECTOR	38,052	0.32	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	63,549	1.02	64,943	1.00	64,943	1.00	64,943	1.00
SPECIAL ASST OFFICE & CLERICAL	23,019	1.00	27,283	1.00	0	0.00	0	0.00
TOTAL - PS	1,238,603	32.74	1,273,727	32.00	1,273,727	32.00	1,273,727	32.00
TRAVEL, IN-STATE	431	0.00	548	0.00	548	0.00	548	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	39,331	0.00	67,637	0.00	67,637	0.00	67,637	0.00
PROFESSIONAL DEVELOPMENT	8,498	0.00	218	0.00	218	0.00	218	0.00
COMMUNICATION SERV & SUPP	7,856	0.00	937	0.00	937	0.00	937	0.00
PROFESSIONAL SERVICES	3,093	0.00	10,857	0.00	10,857	0.00	10,857	0.00
M&R SERVICES	11,604	0.00	3,266	0.00	3,266	0.00	3,266	0.00
MOTORIZED EQUIPMENT	13,150	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	30	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	573	0.00	632	0.00	632	0.00	632	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	401	0.00	401	0.00	401	0.00
MISCELLANEOUS EXPENSES	126	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	84,692	0.00	84,796	0.00	84,796	0.00	84,796	0.00
GRAND TOTAL	\$1,323,295	32.74	\$1,358,523	32.00	\$1,358,523	32.00	\$1,358,523	32.00
GENERAL REVENUE	\$1,323,295	32.74	\$1,358,523	32.00	\$1,358,523	32.00	\$1,358,523	32.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Public Safety

Program Name: Capitol Police

Program is found in the following core budget(s): 8.177RSMO

1. What does this program do?

The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, and an executive protection detail at the Governor's Mansion. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8.177 RSMO

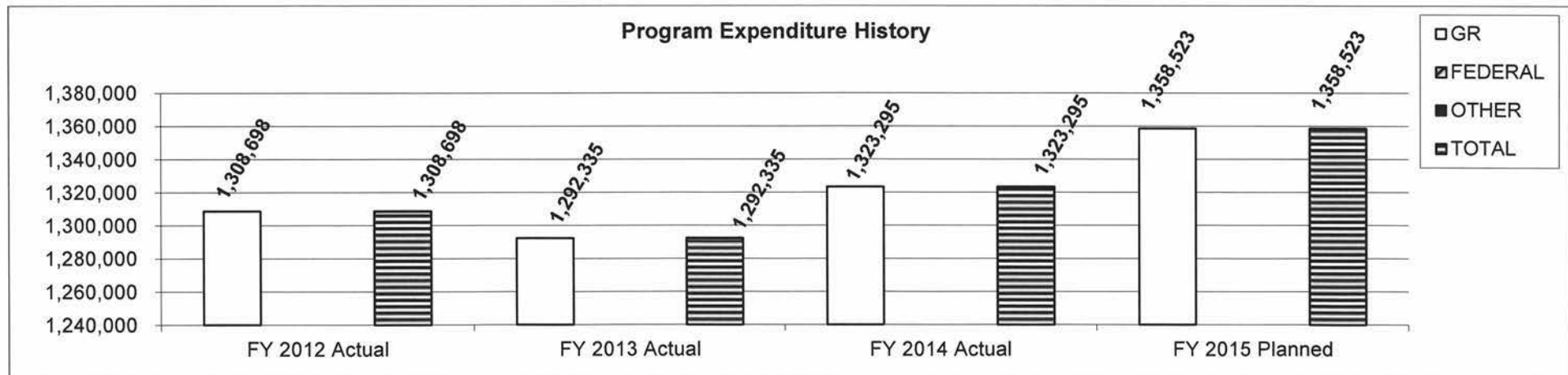
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NONE

PROGRAM DESCRIPTION

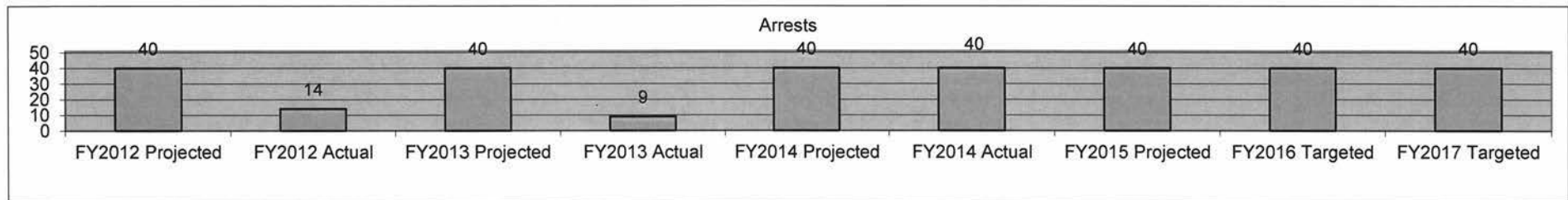
Department: Public Safety

Program Name: Capitol Police

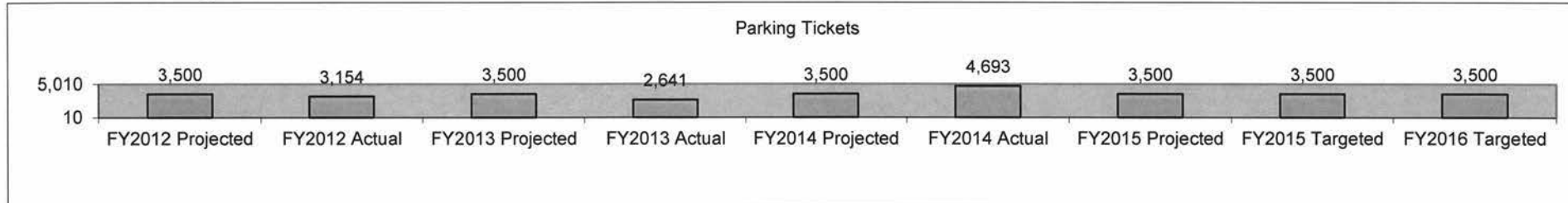
Program is found in the following core budget(s): 8.177RSMO

7a. Provide an effectiveness measure.

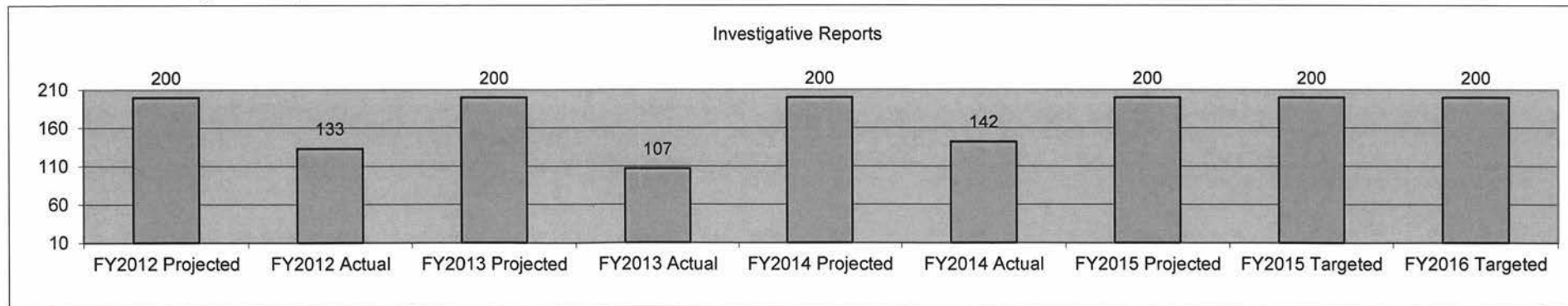
Number Of Arrests



Number Of Parking Tickets Issued



Number Of Investigative Reports



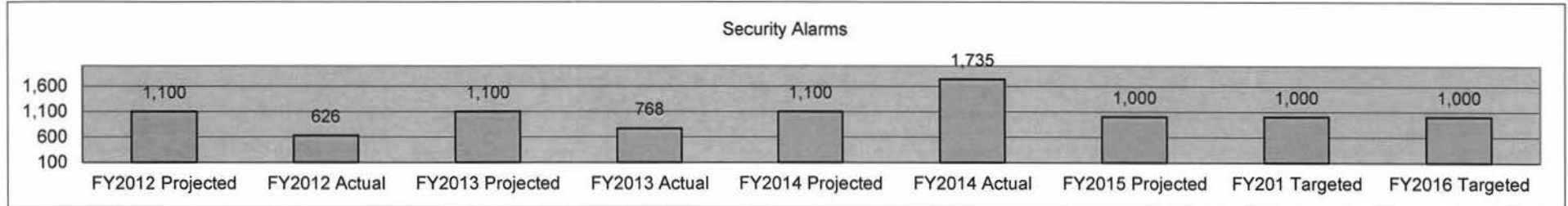
PROGRAM DESCRIPTION

Department: Public Safety

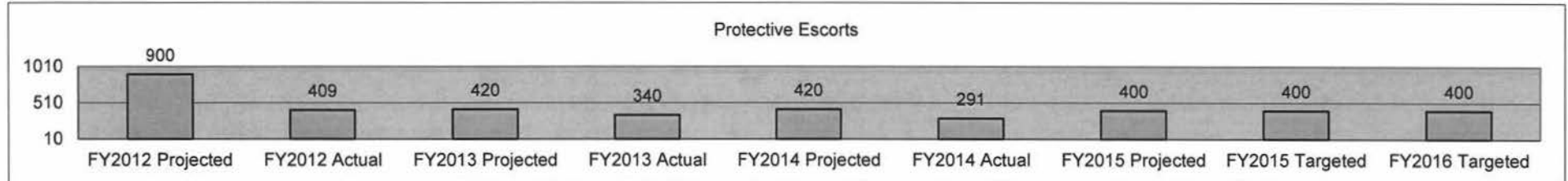
Program Name: Capitol Police

Program is found in the following core budget(s): 8.177RSMO

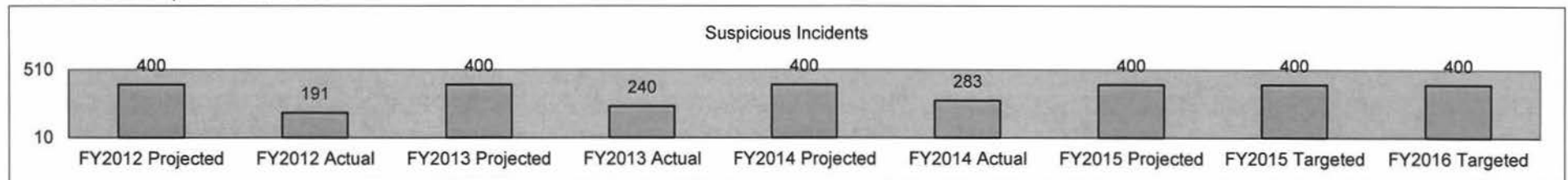
Number Of Security Alarms



Number of Protective Escorts



Number of Suspicious Incidents



7b. Provide an efficiency measure.

Capitol Police has acquired some law enforcement supplies and equipment by utilizing State Surplus Property and the Law Enforcement Support Office (LESO) through the DPS Directors Office.

Continue to purchase our gasoline in bulk to save cost.

Continue the use of the soft uniform that can be washed instead of dry cleaned.

Continue the purchase of used Mo State Highway Patrol vehicles and utilizing MSHP to provide repair and maintenance of radio and emergency equipment.

PROGRAM DESCRIPTION

Department: Public Safety

Program Name: Capitol Police

Program is found in the following core budget(s): 8.177RSMO

7c.

Provide the number of clients/individuals served, if applicable.

220,000 annual visitors to the Capitol Complex - Approximately 18,000 state employees in Cole County

7d.

Provide a customer satisfaction measure, if available.

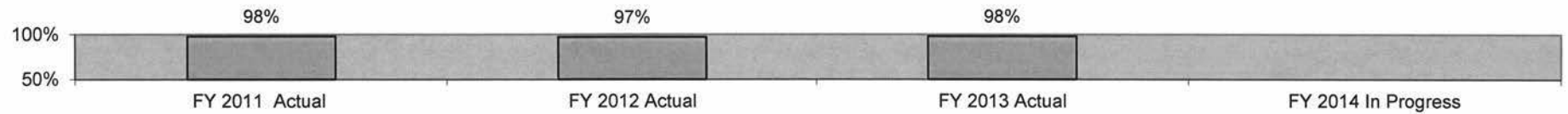
FY2011 Survey Results- 98% Excellent or Good

FY2012 Survey Results- 97% Positive Response

FY2013 Survey Results- 98% Positive Response

FY2014 Survey Results- In Progress

Customer Service Survey



NEW DECISION ITEM
RANK: 12 OF 24

Department of Public Safety	Budget Unit 81405C
Division: Capitol Police	
DI Name: MCP Patrol Vehicle	DI#1812021

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	25,475	0	0	25,475
PSD		0	0	
TRF	0	0	0	0
Total	25,475	0	0	25,475
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Capitol Police is requesting to purchase one (1) new police package vehicle. The requested vehicle will replace an older model vehicle within our fleet. Total cost for the vehicle is **\$25,475**. Capitol Police would like to purchase the Ford Police Interceptor Utility AWD vehicle. This vehicle will allow us to respond to calls for service throughout the year, including the winter months, and provides more space for operational equipment within the vehicle. This police package vehicle can be purchased under state contract at **\$25,475**. All vehicles are under warranty from Ford and will be a cost saving to our department in decreased maintenance costs.

NEW DECISION ITEM
RANK: 12 OF 24

Department of Public Safety		Budget Unit <u>81405C</u>							
Division: Capitol Police									
DI Name: MCP Patrol Vehicle		DI#1812021							
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>In the past, as a cost saving measure, Capitol Police has purchased used Mo State Highway Patrol vehicles with approximately 55,000 service miles. This new decision item request is for necessary funding to replace one (1) of our aging patrol vehicles. The purchase of a new patrol vehicle will decrease maintenance cost and increase the operational service life of the vehicle. Vehicles we have purchase new have lasted well over five (5) years and are still within our fleet. The average operational service life of a used Highway Patrol vehicle is approximately three (3) years. The purchase of new patrol vehicle under the current state contract is \$25,475. The purchase of the new vehicle would be cost effective and provide reliable transportation for officers to respond to calls in all weather conditions.</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
BOBC 560 Motorized Equipment	25,475						25,475		25,475
							0		
Total EE	25,475		0		0		25,475		25,475
Program Distributions								0	
	0	0	0		0	0	0	0	0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	25,475	0.0	0	0.0	0	0.0	25,475	0.0	25,475

NEW DECISION ITEM
RANK: 12 OF 24

Department of Public Safety			Budget Unit <u>81405C</u>						
Division: Capitol Police									
DI Name: MCP Patrol Vehicle			DI#1812021						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
BOBC 560 Motorized Equipment	0						0		
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
MCP Patrol Vehicle - 1812021								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	25,475	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,475	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,475	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,475	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00